



Mossel Bay Municipality

Integrated Development Plan
2010/2011



PREFACE

The IDP is a plan for how Mossel Bay will spend its money for the next five years, on what, and where. It is a plan to help us set out our budget priorities. The IDP is agreed between Local Government and the residents of Mossel Bay. It is a plan for the entire Mossel Bay and not just specific areas. Thus a fine balance needs to be struck in allocating scarce resources.

When we consulted with the residents, they indicated maintenance on roads, inadequate electricity supply, generally shortage in public transport, lack of housing (lower and middle income groups) and a lack of health care facilities in most areas as the key priorities.

Local Government has a role in all these priorities as it is clearly set out in the Constitution. The IDP outlines key areas where we must intervene and focus our resources in order to achieve our goals.

The key focus areas (priority issues) of Mossel Bay Municipality are as follows:

- Development of New Services and Infrastructure
- Land and Housing
- Governance and Public Participation
- Local Economic Development
- Spatial Development and Environment
- Community Development, Education and Health
- Community Safety and Security
- Sports recreation and culture

Since the public workshops, Mossel Bay Municipality developed an Integrated Transport Plan and a maintenance plan for all roads was approved by Council. The upgrading of roads has been listed as a strategy for 2010, thus will the need for upgrading of municipal roads be addressed as per approved plan by Council.

With regards to the housing need, Mossel Bay Municipality intends to obtain / procure land for housing (lower and middle income groups) during 2010 and human settlements are planned for Khayelitsha Phase 1, Civic Park, Highway Park, Joe Slovo, Herbertsdale and Vleesbaai. The housing waiting list will also be updated during 2010 to provide a true perspective of the existing housing need.

The supply & installation of larger capacity cable between Great Brak River Main Substation and Boltons Substation are planned for the next ten years. It is also aimed to erect a new municipal 66/11kV Intake Substation. This project will unfortunately be done over a period of time, due to high costs and availability of material.

TABLE OF CONTENT

	Page
FOREWORD OF THE EXECUTIVE MAYOR	1
FOREWORD OF THE MUNICIPAL MANAGER	2
CHAPTER 1: INTRODUCTION AND OVERVIEW	3
INTRODUCTION	3
1.1 Governance Structure	4
1.2 Strategic and Administrative objectives	6
1.3 Institutional Capacity summary and Human Resource Development	7
1.4 The Integrated Development Plan(IDP) and Review Process	8
1.5 Intergovernmental Alignment	15
CHAPTER 2 : CURRENT REALITY AND DEVELOPMENT SITUATION GREATER MOSSELBAY	18
2.1 Background and Demographic profile	18
2.2 Socio Development	22
2.3 Labour	28
2.4 Economy	31
2.5 Built Environment	33
2.6 Finance and Resource Mobilization	35
CHAPTER 3 : COMMUNITY PARTICIPATION WARD BASED COMMUNITY NEEDS AND ISSUES	39
CHAPTER 4 : DEVELOPMENT GOALS , STRATEGIC ALIGNMENT AND MUNICIPAL KEY PROGRAMMES	57
4.1 KPA 1 Development of New Services and Infrastructure	57
4.2 KPA 2 Land and housing	63
4.3 KPA 3 Governance and Communication	65
4.4 KPA 4 Community development , Education and Health	66
4.5 KPA 5 Community Safety and Security	69
4.6 KPA 6 Economic Development and Tourism	71
4.7 KPA 7 Spatial Development and Environment	75
4.8 KPA Sport, Recreation and Culture	76
4.9 KPA 9 Agriculture and Rural Development	78
CHAPTER 5 : MUNICIPAL SCORECARD	79
CHAPTER 6: SUMMARY OF IDP IN CONCLUSION	89
GALLERY	90



FOREWORD BY THE EXECUTIVE MAYOR

This Council, upon entering its term of office in 2006, developed its five-year Integrated Development Plan to direct and manage its strategies and programmes for service delivery to the community of Mossel Bay.

We, however, live in an ever-changing environment and it is necessary to review plans, programmes and priorities on a regular basis to ensure that we stay abreast of affairs and utilize our scarce resources in the best interest of our community.

The past year has seen the world and South Africa going into a severe economic recession, the effects of which Mossel Bay also could not escape. To add to that Mossel Bay is situated in the Southern Cape that became caught up in the worst drought in the area in living memory. On the national front the national electricity supplier has implemented its biggest electricity price increase ever, and applied for even bigger price increases over the next number of years.

It was therefore inevitable that our resources would come under severe pressure. Revenue has decreased and continues to decrease. The drought situation has necessitated a review of our water supply infrastructure and the possible implementation of some costly measures in the short term to ensure that the people have enough drink water

The above, in turn, made a review of our priorities inevitable. Some projects have had to be carried over to the next financial year while others had to be cancelled, undoubtedly to the disappointment of some.

I am nevertheless convinced that this revised IDP will serve us well in the year ahead and help us to overcome the challenges that face us and meet our service delivery and objectives to maintain Mossel Bay's status as one of the best Municipalities in South Africa.

In conclusion I would like to extend my heartfelt thanks to all involved for the hard work and effort that went into the revision process. I am sure that the revised plan will guide us well in the year ahead.

**ALDERLADY MARIE FERREIRA
EXECUTIVE MAYOR**



FOREWORD BY THE MUNICIPAL MANAGER

The modern day Municipality is very different from its predecessors. Municipalities have moved on from small localised institutions to much larger regional entities functioning in a different political and social milieu.

The communities which they serve are characterised by severe economic and service imbalances as well as different cultures, values, needs and political aspirations. The municipalities in turn have to perform their functions within strict Constitutional, legal, financial and political parameters.

For a municipality to fulfil its mandate properly careful and diligent planning is required to ensure a fine balance between maintaining and expanding infrastructural assets while at the same addressing and prioritising such other legitimate needs that may emanate from the communities which it serves.

The Integrated Development Plan, which informs the municipality's budget and also prioritises projects according to the needs of the communities, is therefore a vital management tool. It has to be reviewed regularly to ensure that it adapts to changing needs as well as the availability of resources and remains relevant.

In 2007, the Town Council of Mossel Bay adopted its Integrated Development Plan (IDP) for the five-year period from 2007 to 2011. The plan has been revised for the ensuing financial years of 2008/2009 and 2009/2010. This is therefore the third review of the plan.

The revised plan will guide the Municipality of Mossel Bay's service delivery in the 2010/2011 financial year. As with previous reviews, it is the product of a transparent and inclusive public participation process which was followed over the past number of months.

I would like to thank all those involved in formulating this revised IDP for our town. A special word of thanks goes to the Executive Mayor, Council and Ward Committee members for their ongoing commitment to the building of a better future for all. Be assured that the Municipality will strive towards the successful implementation of this plan to enhance the quality of life for us all.

**DR MICHELE GRATZ
MUNICIPAL MANAGER**

CHAPTER 1

INTRODUCTION

Section 34 of the Municipal Systems Act determines that a municipal council must review its integrated development plan (IDP) annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand.

In order to comply with the requirements as set out in the Municipal Systems Act (Act 32 of 2000), the revision of the previous IDP (2008/09) gave rise to this document. This document is therefore the third revision of the IDP for Mossel Bay and the result of a people's centered plan.

The main objective of the IDP is to create a better life for all. With this IDP the municipality of Mossel Bay has made major strides in the fulfillment of this objective. Mossel Bay Municipality is committed to addressing the development challenges of Mossel Bay by means of a three to five year operational and capital budget. However, the IDP, as currently the only strategic plan of the municipality, is guided by a vision which provides a long term focus.

This third revised IDP should be read together with the original IDP for Mossel Bay as well as previous revisions thereof.

It should, however, be viewed as an enhancement rather than a replacement of the mentioned documents.

It is however important to remember the vision, mission and value statements of Mossel Bay Municipality and are set out below as per previous IDP documents:

Vision

We strive to be a trend-setting, dynamic Municipality delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity.

Mission

- (a) To render cost-effective and sustainable services to the entire community with diligence and empathy
- (b) To create mutual trust and understanding between the municipality and the community.
- (c) To have a motivated and representative municipal workforce with high ethical standards, which is empowered to render optimal services to the community.
- (d) To apply good and transparent corporate governance in order to promote community prosperity.

Values

The community is our inspiration and our workforce is our strength in the quest for community development and service delivery. We therefore value:

- Work pride
- Service excellence
- Integrity
- Loyalty
- Accountability

1.1. GOVERNANCE STRUCTURES

1.1.1 POLITICAL GOVERNANCE

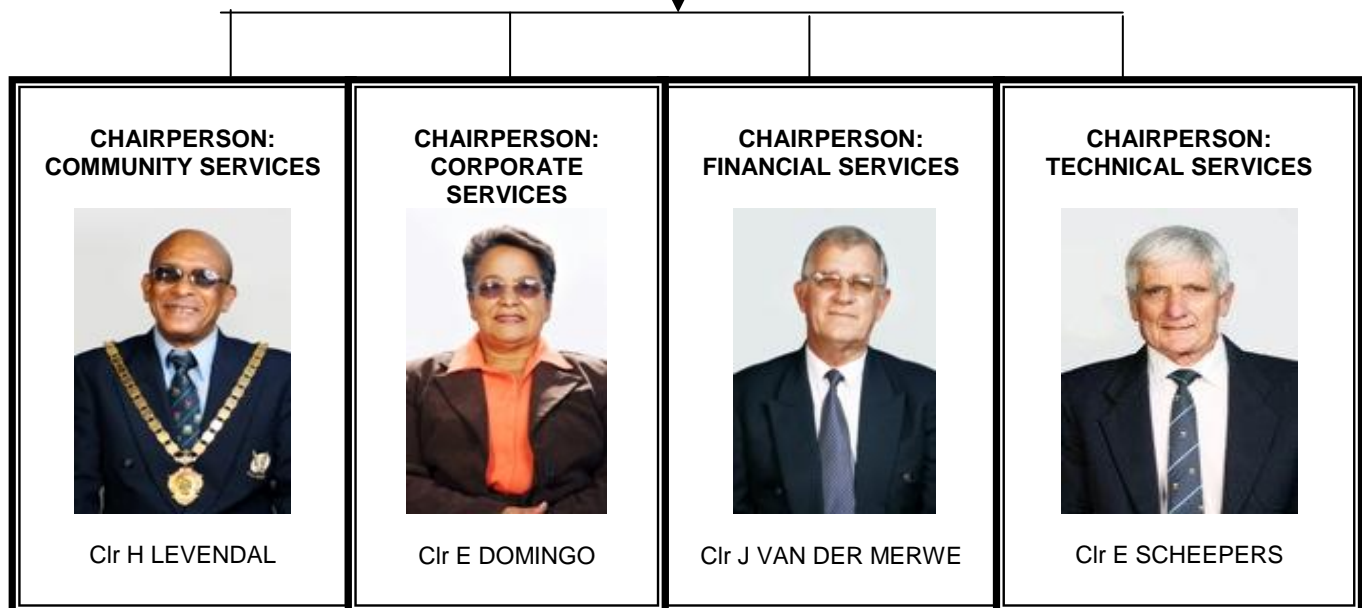
Council Portfolio

Name of Councillor	Portfolio/Capacity	Political Party
Mrs M Ferreira	Executive Mayor	DA
Mr H Levendal	Deputy Mayor	DA
Mr N Lodewyk	Speaker	DA

Total Seats represented by Council

Political Party	Total
DA	13
ANC	7
ID	1
ACDP	1
INDEP	1
TOTAL	23

EXECUTIVE MAYORAL COMMITTEE



1.1.1 ADMINISTRATIVE GOVERNANCE

The Administrative Structure of the municipality is made up of the office of the Municipal Manager and Six (6) Directorates.

EXECUTIVE MANAGEMENT



1.2 STRATEGIC AND ADMINISTRATIVE OBJECTIVE

The Office of the Municipal Manager is responsible for overseeing the entire functioning of the Municipality.

The Directorate Civil Services is responsible for: water, sanitation, roads and storm water, water drainage, repairs and maintenance, sewer and building inspections and regulations, urban development and control.

The Directorate Community Services is responsible for: Environmental Health related functions, Sports, Arts and Culture, Public Safety, Waste Management, Refuse Removal, Library Services, Public Open Spaces and Parks as well as social services which include Cemeteries, and Disaster Management.

The Directorate Corporate Services is responsible for: Human Resources Management and Development, Administrative Support and Legal Services, Socio Economic Development, Local Economic Development, Municipal Performance Management System, Integrated Development Plan, Change Management and Safety.

The Directorate Electro Technical Services is responsible for electricity provision and Maintenance of electrical faults and Fleet Management.

The Directorate Financial Services comprises of five main components: Income section: which is responsible for levy collection and cost recovery (revenue collection), valuation, metering, database and Expenditure section: which is responsible for Salaries, Wages and other payments? This department is also responsible for Financial Services, Information Technology and Supply Chain Management.

The Directorate Town Planning and Integrated Human Settlements is responsible for Integrated Human Settlements, building inspections and regulations, urban development and control.

The municipality is sufficiently staffed for the implementation of its integrated development plan.

Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality's plans and programmes for the next five years.

The overall organizational structure of the municipality is constructed so that all functions can be performed properly.

1.3 INSTITUTIONAL CAPACITY SUMMARY AND HUMAN RESOURCE DEVELOPMENT

ISSUE	STATUS
Organizational Structure	Approved by council
Projected Staff Composition 30/9/2010	839
Filled Positions (as at 1 February 2010)	813
Job Evaluation(TASK)	In Process (National)
Delegations	Approved by council
PMS Policy Framework	Approved by council
Skills Development Plan	Approved by council
Employment Equity Plan	Successive Plan Commenced 1 October 2009
Employee Assistance Policy	In Progress
Occupational Health and Safety Plan	Approved by council
Website	Approved by council
Communication Plan	Approved by council
Customer Care Strategy	In process
Indigent Policy	Approved by council
HIV/AIDS Policy	Approved by council
Youth, Gender, Disability Policy	Approved by council
Financial Delegation	Approved by council
Procurement Framework	Approved by council
Audit Committee	Approved by council
By-Laws	Approved by council
Credit Control Policy	Approved by council
Disaster Management Plan	Eden District Municipality
Spatial Development Framework	Approved by council
Infrastructure Maintenance Plan	In process

1.3.1 Skills Development

Mossel Bay Local Municipality recognizes the need to continuously develop and improve the skills of both its employees and the councilors. The municipality has developed and adopted a skills plan which has also been submitted to the department of labor as the law requires.

During **2010/2011** financial year the Skills Plan will be implemented throughout the municipality with a proposed expenditure of **R900 000**.

The municipality is making progress in complying with the prescripts of the Skills Development Act, Employment Equity Act and Skills Development Levy Act. The municipality contributes 1% of the salary bill on a monthly basis towards the skill levy and there is an official delegated with the functions of Skills Development facilitator.

1.3.2 Employment Equity

A successive plan has been implemented from 1 October 2009 and it ends on 30 September 2014.

1.4 THE INTEGRATED DEVELOPMENT PLAN AND IDP REVIEW PROCESS

This five-year IDP contains key municipal plans and priorities for the current political term of office. Central to the execution of the IDP is the need for economic growth and job creation as well as the need to maintain, upgrade and extend municipal infrastructure in order to facilitate much needed economic development. These considerations impact on all choices and decisions Mossel Bay Municipality has to make.

The plan is further refined through a prioritization process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, implementation plan.

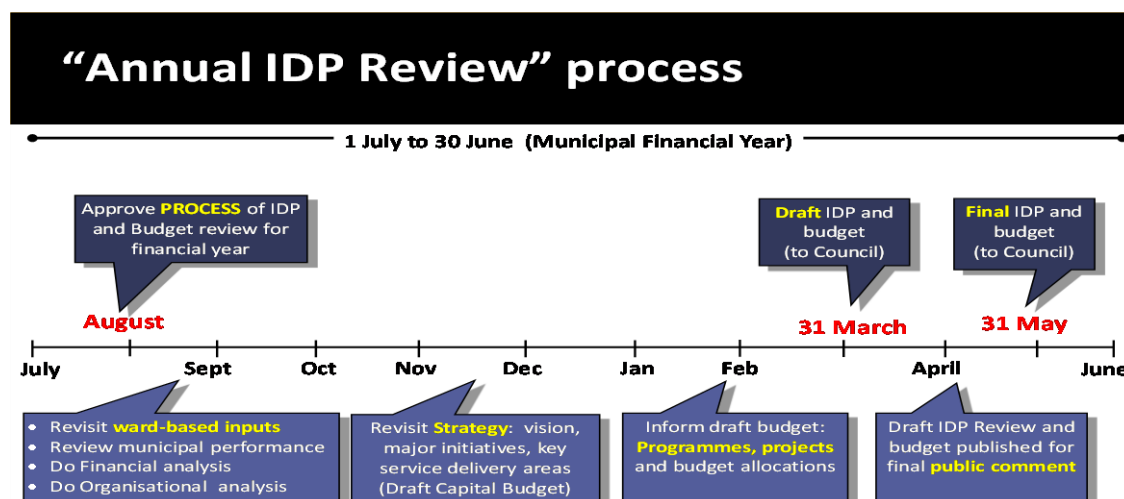
The IDP aims to:

- Refine the overall municipal strategy aligned to National objectives of shared growth, reduction of poverty and social inclusion;
- Reflect the needs of the community;
- Determine the strategic priorities;
- Align financial and human resources with implementation needs;
- Provide the basis for annual and medium-term budgeting;
- Strengthen the focus on sustainable development;
- Guide Council's development decision-making;
- Enable legislative compliance; and
- Establish a monitoring and evaluation framework for implementation.

This review is informed by new information that became available since the first review of the IDP as well as internal and external changes and influences that may have an impact on these strategic issues.

1.4.2 Budget and IDP Process Plan

The Process Plan for the review of the IDP of Mossel Bay is set out below:



Provincial Government Western Cape - uRhulumente Wephondo leNtshona Koloni - Provinsiale Regering Wes-Kaap

1.4.2 Budget and IDP Process Plan

The annual IDP process is set out below:

BUDGET AND IDP PROCESS PLAN

Activities relating to Budget and IDP for years 2009/10	Remarks	Completion date
July 2009	July 2009	July 2009
1. Assess the IDP and Budget processes followed for years 2010/11 budget preparation and adapt the process to address deficiencies, develop improvements and ensure integrated and alignment of processes for the 2010/11 – 2014/15 budgets.	Assessment and evaluation of IDP process and development of improvement for the new cycle.	July 2009
August 2009	August 2009	August 2009
1. Establish forum and teams including Budget Steering Committee for consultation on IDP Budget preparation.		August 2009
2. Time Schedule to be tabled by Mayor to the Council outlining key deadlines. Council to approve time schedule and decide on dates and venues of consultation meetings with the public.	Council	22 August 2009
3. Advertise the budget process and dates of IDP meetings.	Manager of IDP process	August 2009
4. Finalize the logistic processes in respect of each of the IDP meetings and table a business plan to the Executive Management in this regard.	Manager of IDP process	August 2009
5. Consultation meetings with community on any proposed new priorities for service delivery which will affect the IDP and Budget.	IDP Manager, Executive Management, Budget Steering Committee and Councillors	24 August – 7 September 2009
6. Operational Budget: Salary/Wages schedules to Directors for scrutinizing and corrections	Chief Expenditure and Directors	29 August 2009

Activities relating to Budget and IDP for years 2009/10	Remarks	Completion date
September 2009	September 2009	September 2009
1. Operational Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department.	Directorates and Chief Expenditures	16 September 2009
2. Operational Budget: Income/ Expenditure schedules to be supplied to Directorates.	Chief Finance and Directorates	15 September 2009
3. The Directors determine the future priority areas and departmental projects for the municipality to guide the budget allocations and IDP for the next 3 years.	Executive Management	16 September 2009
4. Obtain report from IDP Manager on needs/priorities identified in community meetings.	IDP Manager	16 September 2009
October 2009	October 2009	October 2009
1. Operational Budget: Income/Expenditure inputs and statistics to be returned to Budget Office.	Directorates	16 October 2009
2. Executive articulates outcomes, objectives, priorities and outputs desired for next three years and submit capital budget projects for draft IDP document to Budget Office.	Executive Management	12 October 2009
3. Based on financial statements of 2008/ 2009 determine the financial position of the Municipality and assess its financial capacity and available funding for next three years.	Chief Financial Officer	31 October 2009
November 2009	November 2009	November 2009
1. Operational Budget: Finalize Salary budget for 2010/2011	Municipal Manager	16 November 2009
2. Executive finalise the Draft IDP and hand over to Mayor.	Municipal Manager	21 November 2009
3. Directors start to prioritize the draft capital projects in the IDP for the next three years.	Budget Steering Committee and Executive Management	10 Nov to 30 Nov 2009
4. Corporate Services finalize the Draft IDP (With x-reference to capital budget)	IDP Manager	30 November 2009
December 2009	December 2009	December 2009
Operational Budget: Finalize Income. Expenditure estimates for next 3 financial years.	Budget Office in conjunction with Departments	15 December 2009

Activities relating to Budget and IDP for years 2009/10	Remarks	Completion date
January 2010	January 2010	January 2010
1. Mayor tables the Draft IDP document in Council.	Executive Mayor	14 January 2010
2. Finalize draft capital budget for 2010/11 to 2012/13	Budget Steering Committee	25 January 2010
3. Operational Budget: Discussions on Income and expenditure budget for next 3 years.	Executive Management	30 January 2010
4. Review all budget related policies	Chief Financial Officer	30 January 2010
February 2010	February 2010	February 2010
1. ADJUSTMENT BUDGET: Review Capital and Operational Budget for savings, additional funds and veriments between votes and finalize inputs with Budget Office.	Departments and Budget office	15 February 2010
2. ADJUSTMENT BUDGET: Tabled to Council	Departments	25 February 2010
3. ADJUSTMENT BUDGET: Adjust IDP, SDBIP, KPI's and Performance agreements in accordance with approved Adjustment Budget.	All Directors, Budget Office, IDP Office	27 February 2010
4. Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, eg. Grants etc.	Executive Management	27 February 2010
5. Review tariffs and charges determine new tariffs to balance the budget.	Executive Management	28 February 2010
March 2010	March 2010	March 2010
1. Council workshop draft IDP and draft Capital Program.	Council and Directors	01 - 12 March 2010
2. Council workshop draft operational budget and related matters.	Council and Directors	8 - 17 March 2010
3. ADJUSTMENT BUDGET: Forward approved Adjustment budget to National and Provincial Treasury within 10 working days after approval. (Budget Regulation 27)	Budget Office	11 March 2010
4. ADJUSTMENT BUDGET: Publication of Approved Adjustment Budget within 10 working days after Approval. (Budget Regulation 26)	Budget Office	11 March 2010
5. Submit Draft SDBIP to CFO for inclusion in budget documentation.	Directors and Municipal Manager	19 March 2010
6. IDP, Budget and related documents tabled in Council before or on 31 March 2010.	Mayor	31 March 2010

Activities relating to Budget and IDP for years 2009/10	Remarks	Completion date
April 2010	April 2010	April 2010
1. Forward Draft budget, IDP and all other related documents to National and Provincial Treasury.	Department of Finance	08 April 2010
2. Council determines community consultation process to be followed on draft budget.	Council	14 April 2010
3. Advertising and publication of draft budget and IDP during April.	Corporate Services	23 April 2010
May 2010	May 2010	May 2010
1. Undertake consultation processes on budget and updated IDP to the end of April and during May 2010	Manager IDP	12 May 2010
2. Receive and analyse additional inputs from Community and National and Provincial Governments	Manager IDP and Executive Management	15 May 2010
3. Council discusses the feedback from community and National and Provincial Governments and if required revise the budget and IDP tabled in Council during March.	Council	25 May
4. Mayor tables revised budget and IDP to Council – for approval before or on 31 May 2009.	Mayor	31 May 2010
June 2010	June 2010	June 2010
1. Forward copy of approved budget and all other related documents to National and Provincial Governments.	Budget Office	07 June 2010
2. Publication of Approved Budget and supporting documentation within 10 working days after approval of the Annual Budget. (Budget Regulation 18)	Budget Office	07 June 2010
3. Submit draft SDBIP to Mayor within 14 days after approval of budget. (Sect, 69 (3))	Municipal Manager and Directors	June 2010
4. The Mayor approves the municipality's SDBIP within 28 days after the approval of the budget. (Sec 53 (1) (c))	Mayor	June 2010
July 2010	July 2010	July 2010
1. The Mayor ensures that the performance agreements of officials are submitted to Council and sent to MEC in province within the time limits as prescribed by the performance regulations.	Mayor	July 2010

1.4.3 IDP REVIEW MEETINGS

Section 16(1) of the Municipal Systems Act, No 32 van 2000 makes provision for a Municipality to create an opportunity to encourage the local community to participate in Municipal matters. Notice is hereby given that IDP review meetings for the 2009/2010 Financial Book year for Community Participation will be held as reflected in the schedule below:

MOSSEL BAY MUNICIPALITY: IDP COMMUNITY PARTICIPATION MEETINGS PERIOD AUGUST-SEPTEMBER 2009

Date	Time	Ward	Venue	Councillor	Director	Facilitator
24/08/09	18h00 19H00 19H00	1 7 9	Kwa Community Hall Herbertsdale Church Hall D'almeida Community Hall	R SKOMBINGO J V/D MERWE R DAMONS	D NAIDOO C MOLLER C PUREN	S MBANDEZI G V/D WESTHUIZEN E JANTJIES
25/08/09	19H00 18H00 19H00	11 2 7	Indoor Sports Centre Kwa community Hall Brandwacht Community Hall I	PA DU PLESSIS S MAPHISA J V/D MERWE	C MOLLER D NAIDOO C PUREN	M PICK S MBANDEZI G V/D WESTHUIZEN
27/08/09	18H00 19H00 19H00	3 12 4	Asla Hall Nativity Church Hall Friemersheim Saal	E BOBOTYANA W BUDA B JACOBS	C MOLLER P VIVIERS C PUREN	S MBANDEZI G V/D WESTHUIZEN P JUTHE
31/08/09	19H00	6&8	Town Hall	E SCHEEPERS N LODEWYKS	H BOTHA	E JANTJIES
01/09/09	19H00 18H00 19H00	10 12 7	Hartenbos Library Hall Joe Slovo Community Hall Boggomsbaai Hall	J BOOYENS W BUDA J V/D MERWE	H BOTHA D NAIDOO P VIVIERS	M PICK S MBANDEZI E JANTJIES
03/09/09	19H00	4	Great Brak Hall	B JACOBS	C MOLLER	P JUTHE
07/09/09	18H00 19H00	11 5	Dana Bay Hall Reebok Hall	PA DU PLESSIS J GERBER	H BOTHA P VIVIERS	M PICK P JUTHE

More information can be obtained from Mr SS Mbandezi at telephone (044) 6065222 or Ms Jackie Pietersen at (044) 6065226.

DR M GRATZ
MUNICIPAL MANAGER

1.4.4 ATTENDANCE OF IDP REVIEW MEETINGS HELD PER WARD

Date	Time	Ward	Venue	Attendance 2008/2009	Attendance 2009/2010
24/08/09	18h00	1	Kwa Community Hall	33	112
	19H00	7	Herbertsdale Church Hall	27	65
	19H00	9	D'Almeida Community Hall	29	83
* 06/11/09	19h00	9	Town Hall	-	203
25/08/09	19H00	11	Indoor Sports Centre	11	
	18H00	2	Kwa community Hall	52	124
	19H00	7	Brandwacht Community Hall	27	87
27/08/09	18H00	3	Asla Hall	29	68
	19H00	12	Nativity Church Hall	16	24
	19H00	4	Friemersheim Saal	30	39
31/08/09	19H00	6&8	Town Hall	29	58
01/09/09	19H00	10	Hartenbos Library Hall	33	35
	18H00	12	Joe Slovo Community Hall	91	152
	19H00	7	Boggomsbaai Hall	14	
03/09/09	19H00	4	Great Brak Hall	24	53
07/09/09	18H00	11	Dana Bay Hall	11	44
	19H00	5	Reebok Hall	39	40
Total Attendance				495	984

* *A second meeting was held for Ward 9 (D'Almeida) due to the fact that the meeting scheduled for 24 August 2009 was disrupted and no inputs / needs could be gathered from the residents. The second meeting took place on 6 November 2009 in the Town Hall, Marsh Street.*

1.5 INTERGOVERNMENTAL ALIGNMENT

1.5.1 WESTERN CAPE GROWTH DEVELOPMENT STRATEGY

In terms of Section 24(1) of the Municipal Systems Act, *“The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principle of co-operative government contained in section 41 of the Constitution”*.

The Local Government Turnaround Strategy (LGTAS) is underpinned by two important considerations. The first is that a “one size fits all” approach to municipalities is not useful or acceptable. Each municipality faces different social and economic conditions and has different performance levels and support needs. Thus a more segmented and differentiated approach was required to address the various challenges of municipalities.

The twin over-arching aim of the Turnaround Strategy is to:

- Restore the confidence of the majority of our people in our municipalities, as the primary delivery machine of the developmental state at a local level
- Rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient development local government.

The five strategic objectives of the LGTAS are to:

- Ensure that municipalities meet basic needs of communities;
- Build clean, responsive and accountable local government;
- Improve functionality, performance and professionalism;
- Improve national and provincial policy, support and oversight to local government; and
- Strengthen partnerships between local government, communities and civil society.

In this IDP document the Western Cape Provincial Growth and Development Strategy, the Green Paper, will be, parallel to the Local Government Turnaround Strategy of utmost importance.

The nine (9) KPA's identified by the municipality will be incorporated into the Eight Strategic Goals of the PGDS as well as the seven (7) National Key Performance Indicators.

The PGDS (Green Paper October 2006) is the strategic framework for the Western Cape Provincial Government that sets the tone and pace for growth and development in the province.

The municipality's IDP should therefore incorporate the plans and strategies identified in the PGDS for local planning and development.

The PGDS is considered a strategic document in as far as it ties provincial policies with national policies while it lists strategies on a sectoral level.

Moreover the PGDS also serves as a guideline to provincial departments and local government initiatives.

The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budget cycle.

It is thus essential that the issues and programs emanating from the IDP's be compatible with the priority areas of the PGDS.

Province has identified eight strategic goals to guide activities and interventions as part of the Provincial Growth and Development Strategy namely:

- Broadening Economic Participation
- Investing in efficient connectivity infrastructure
- Planning, Building and Managing Effective Public and Non- Motorized Transport
- Creating Livable Communities
- Fostering Resilient and Creative Communities
- Ensuring greater Spatial Integration
- Nurturing a Culture of Tolerance and Mutual Respect
- Creating and Protecting Effective Governance Institutions

During the development of this IDP, care was taken to ensure that the actions and initiatives proposed are in line with the provincial areas of intervention as highlighted above in order to ensure proper alignment of provincial and local programs.

South Africa as a Sovereign State is also guided by the International Community Targets, and thus the adoption of the Vision 2014 which is derived from the United Nations Millennium Development Goals has been accepted.

Vision 2014 provides a series of milestones to ensure progressive attainment of opportunities envisaged:

- By 2008 no village household should be without clean portable water
- By 2010 there must be decent and acceptable sanitation for all
- By 2012 there must be electricity in all households
- By 2014 poverty, unemployment and skills shortage should be reduced by 50% respectively
- By 2014 improved services to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents should be achieved

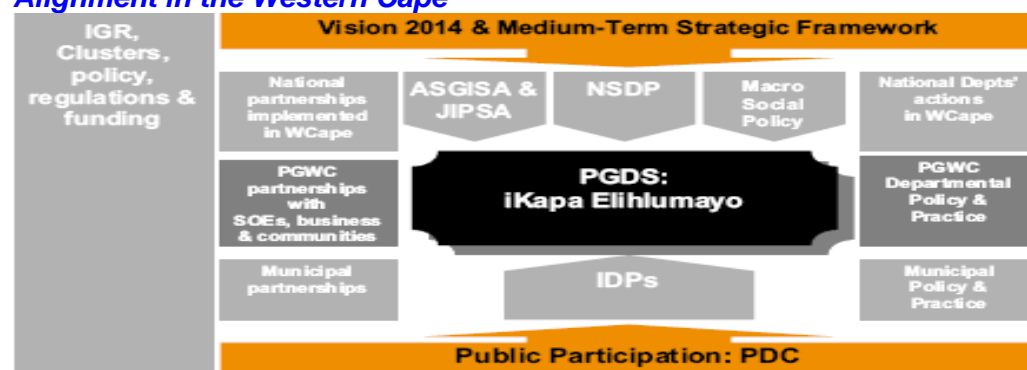
It is obvious that the Western Cape Provincial Growth and Development Strategy has been developed to address the priorities of the Millennium 2014 vision and the Mossel Bay IDP will attempt to incorporate the priorities of the Millennium 2014 as well as those addressed in the PGDS.

The linkage between the Mossel Bay IDP and the PGDS can be seen in the 9 Key Performance Areas adopted by the municipality as a strategy to address service delivery backlogs for the next five years:

1.5.2 KEY DEVELOPMENT PRIORITIES (SUMMARY OF COMMUNITY AND STAKEHOLDER ANALYSIS)

- Development of new Services and Infrastructure
- Land and Housing
- Governance and Communication
- Community Development, Education and Health
- Community Safety and Security
- Economic Development and Tourism
- Spatial Development and Environment
- Sports, Recreation
- Agriculture and Rural Development

Alignment in the Western Cape



CHAPTER 2

CURRENT REALITY AND DEVELOPMENT SITUATION GREATER MOSSELBAY

This chapter will provide information and statistics on the Greater Mossel Bay area. It includes demographic details, development levels, service delivery levels and other socio economic factors that influence development.

2.1 BACKGROUND

Mossel Bay Local Municipality (LM) is a category B municipality and is one of the four leading towns in Eden District Municipality with high growth potential, and is of strategic importance for the Western Cape economy.

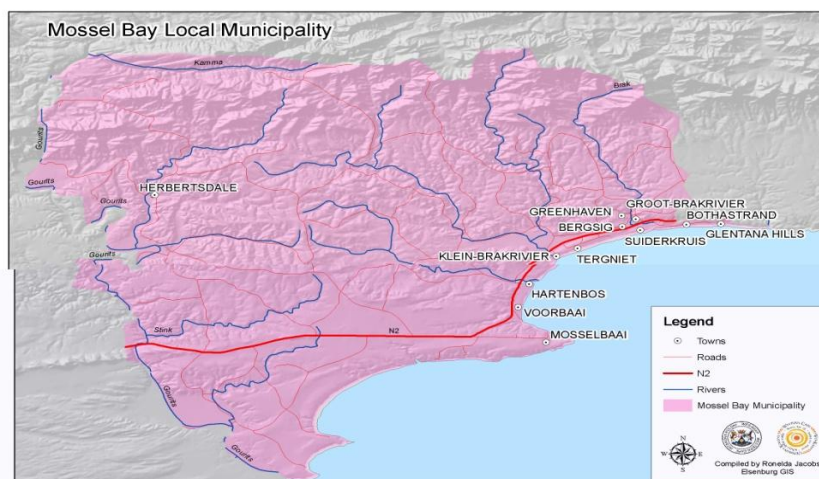
It is of the larger sea side resorts along the Garden Route and a town well worth exploring. Mossel Bay LM was the fastest growing Municipality recording a growth rate of 7, 3 percent in 2005.

The fastest growing sectors in 2005 were construction (12, 5%), transport and communication (10, 6%), manufacturing (8, 8%), community, social & other personal services (8, 8%) and wholesale & retail trade (6, 8%) in.

Its main economic activities are agriculture (aloes, cattle, citrus, dairy, ostriches, sheep, timber, vegetables and wine), fishing, light industry, petrochemicals and tourism. Average temperatures are between 14 and 20 degrees Celsius and rainfall averages around 400 mm per year.

SOCIO ECONOMIC ANALYSIS (Demographic trends)

MOSSEL BAY DEVELOPMENT PROFILE



List of towns

Da Gamaskop
Friemersheim
Groot Brakrivier
Herbertsdale
Kwanonqaba
Mossel Bay

This regional development profile has been compiled at the behest of the municipalities in the Eden District to assist them in acquiring credible data that would inform planning, budgeting and the accompanying prioritisation with respect to policy options. The Provincial Treasury in partnership with various stakeholders in Eden District identified a set of development indicators that would assist municipalities' in their planning processes of the IDP and Budget.

The indicators identified cover a wide range of developmental facets such as demographics, socio-economic status, labour, economy, service delivery and governance. Data could not be sourced for all the indicators identified, however the indicators captured in the profile provides a fair reflection of the socio-economic status of municipalities and valuable insight as to the developmental challenges faced by communities residing within a specific geographical space.

This profile uses data¹ primarily sourced from Stats SA, Quantec Research and in limited cases the administrative data from sector departments. The format of the profile allows for easy readability with data displayed in the form of a graph or table, followed by the relevant trend analysis for the period 2001 to 2007.

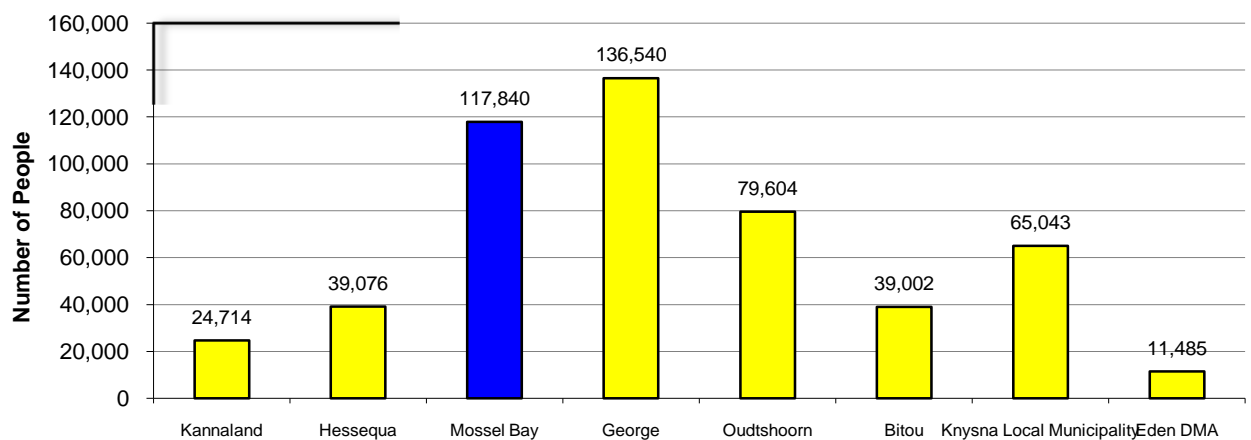
The population of Mossel Bay Municipality amounted 117 840 people in 2007. The population is diversified across race groups and culture and are characterised by varying levels of socio-economic status and education. Mossel Bay's economy grew positively over the 2001 to 2007 period, which has supported labour absorption initiatives in the municipal area. The municipality has done well in respect of improving access to basic services and implements sound governance and administration practices.

2.1 Demographics

The demographics of a population refers to selected population characteristics as used in government or other sectors for purposes of supporting policy options with the relevant data. These include race, age, income, disabilities, educational attainment, and employment status. The change of the demographics of a population is useful since it provides a guide and measure with which to plan in a more informed manner. The indicators that will be highlighted include: Population, gender, age cohort and race.

¹ A caveat to the data used to inform the analysis contained in this profile has been attached in the form of a cautionary note at the back of the profile.

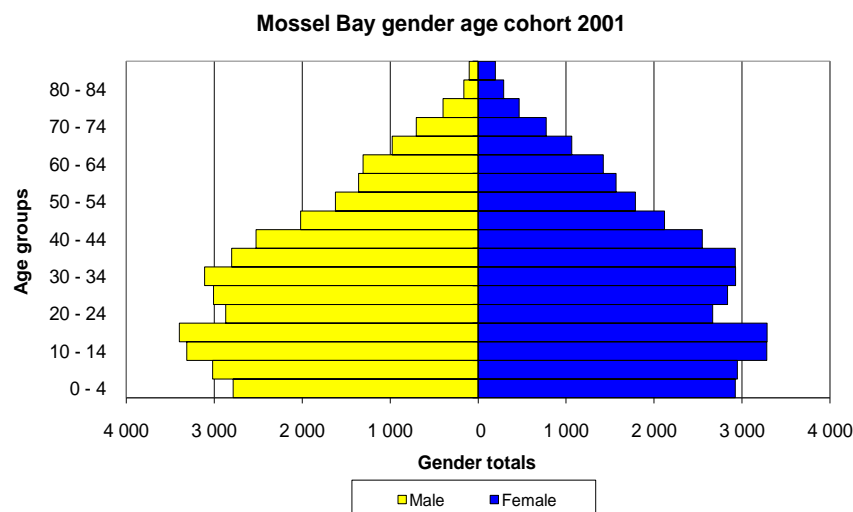
Figure 1: Comparison of Mossel Bay's Population to Eden District, 2007

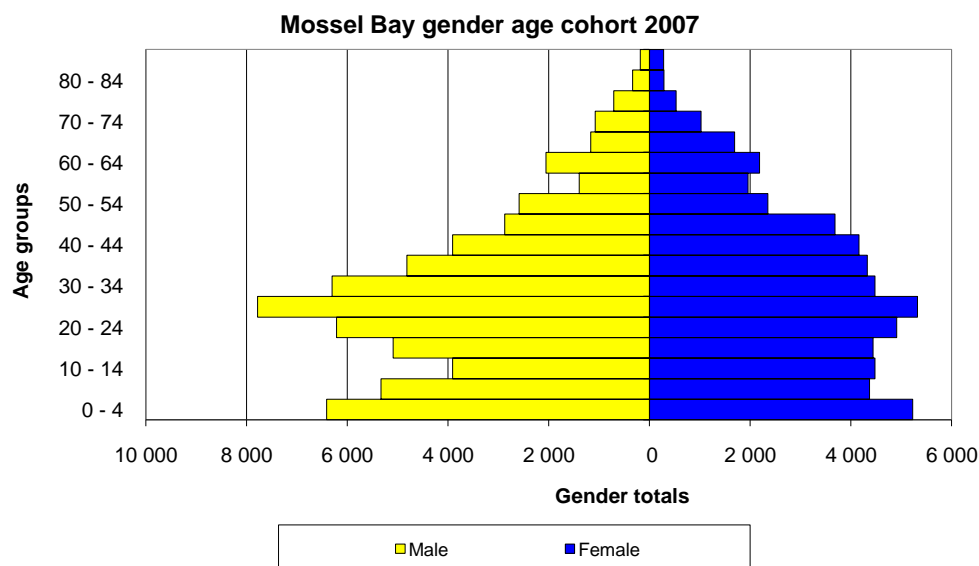


Source: Stats SA, Community Survey 2007

Mossel Bay has the 2nd largest population in Eden District with a population size of 117 840 in 2007 compared to 71 494 in 2001. The population grew on average by 8.7 per cent between 2001 and 2007. Males accounted for 52.8 per cent of the total Mossel Bay population in 2007 and females accounted for 47.2 per cent.

Figure 2: Mossel Bay population pyramids for 2001 and 2007





Source: Stats SA, Census 2001 and Community Survey 2007

Figure 2 above illustrates changes in Mossel Bay's population in respect of male and female population and age cohorts over the period 2001 to 2007.

The gender ratio in 2001 was 99 males per 100 females, which had changed to 112 males per 100 females in 2007.

Children² accounted for 30.5 per cent (23 360) of the total population of Mossel Bay in 2007. The child dependency ratio³ for 2007 is 32.7 per cent increasing from 26.9 per cent in 2001. The youth⁴, represented 37.8 of the total population in 2007 and together the children and youth represent 63 per cent of the population. This represents a largely youthful population.

The working population (15-64 years) accounted for 68.6 per cent of the total population in 2007, growing at an average annual growth rate of 9.0 per cent between 2001 and 2007. Persons above 65 years old accounted for 7 283 (6.7 per cent share) of the total population in 2007, up from 5 137 in 2001, which is equivalent to an average annual growth rate of 6.0 per cent.

In total, the economically active accounted for 80 836 or 68.6 per cent of the total population in 2007 whilst the economically inactive account for 37 006 or 31.4 per cent. On average the dependency ratio of the economically inactive to the economically active declined from 37.2 per cent in 2001 to 31.4 per cent. Even though the population grew sharply over this period the biggest growth is seen amongst the economically active with a positive impact on the dependency ratio.

² Children are defined as persons between aged 0-14 years.

³ Dependency ratios indicate the broad socio-economic policy implications that can result from changes in population age structures. A high dependency ratio indicates that the economically active population and the economy as a whole face a greater burden to support and provide the social services needed by children and the elderly, who are often economically dependent.

⁴ Youth are defined as persons aged 15-34 years.

Table 1: Mossel Bay population groups, 2001 and 2007

Population group	2001	2007	Average annual growth rate 2001-2007 (%)
Black	16 301	49 008	20.14
Coloured	34 570	44 708	4.38
Indian or Asian	262	1 462	33.18
White	20 366	22 662	1.80

Source: Stats SA, Census 2001 and Community Survey 2007

In 2001 the largest population group was the Coloured racial group at 48.4 per cent, followed by the White racial group at 28.5 per cent. The Black and Indian/Asian racial groups accounted for and at 22.8 per cent and 0.4 per cent, respectively. Between 2001 and 2007 the Black racial group superseded the Coloured racial group as the largest population group; with the Black racial group representing at 41.6 per cent of the total population, at an average annual growth rate of 20.1 per cent over this period. Representation by the Indian/Asian population in Mossel Bay is relatively small compared to the other population groups. Growing from a small base, the Indian/Asian population grew at an average rate of 33.2 per cent between 2001 and 2007.

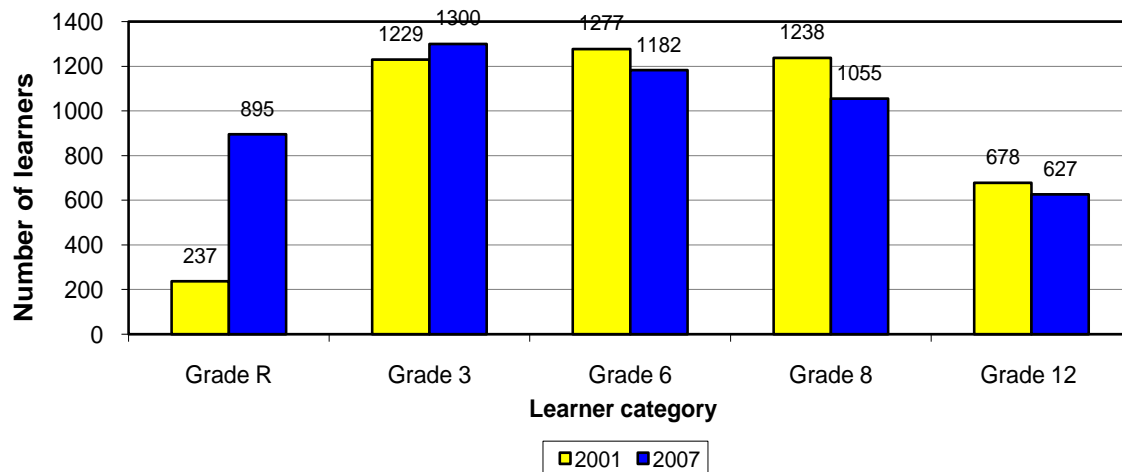
The population of Mossel Bay grew sharply between 2001 and 2007 from 71 499 in 2001 to 117 840 in 2007. The largest contribution for the growth stems from the Black racial group growing from 16 301 in 2001 to 49 008 in 2007 followed by the Coloured racial group increasing from 34 570 in 2001 to 44 708 in 2007. The White population group has the lowest growth rate at 1.8 per cent over this period, increasing from 20 366 in 2001 to 22 662 in 2007.

2.2 Socio-development

This section of the profile attempts to comment on indicators which have been identified to measure the community's ability to transform itself in a manner which improves the capacity of the community to fulfill its aspirations. The list of indicators is not exhaustive and has previously been identified by the Eden District as those indicators which will assist in informing the planning and budgeting processes of the municipality. The profile will now outline some of the education, health, safety and security, gender data, as well as the number of individuals accessing social grants as it pertains to the Mossel Bay Municipality.

2.2.1 Human Development and Education

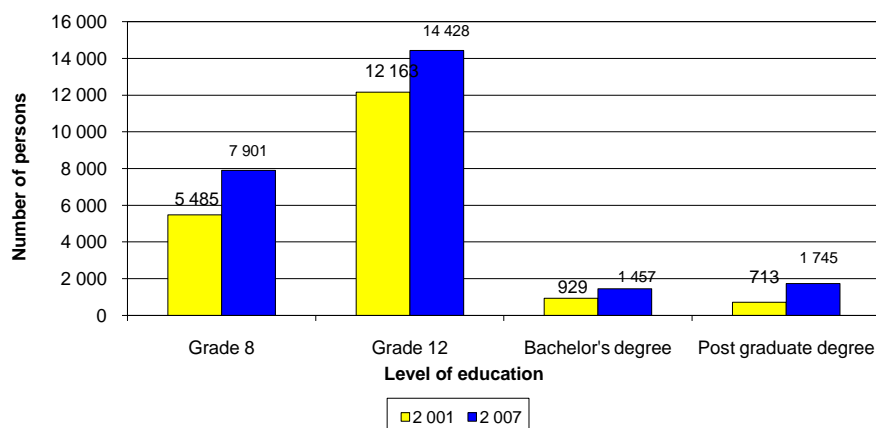
Figure 3: Educational enrolment of the Mossel Bay population 2001 and 2007



Source: Department of Education, 2009

The figure above shows the trends in enrolment numbers of learners residing in Mossel Bay municipal area. Learner enrolment figures for Grade R and Grade 3 experience positive growth over the 2001 and 2007 period. Grade R learner enrolment numbers grew at an average annual rate of 24.8 per cent between 2001 and 2007, which is significantly higher compared to the average annual growth rates of Grade 3 enrolment figures. Grade 6, Grade 8 and Grade 12 enrolment figures, however, experienced declining enrolment numbers over the 2001 and 2007 period, declining at an average annual rate of 1.3 per cent, 2.6 per cent and 1.3 per cent, respectively.

Figure 4: Educational attainment of the Mossel Bay population 2001 and 2007



Source: Stats SA, Census 2001 and Community Survey 2007

The figure above compares the educational attainment profile of Mossel Bay's population in 2001 and 2007. The number of learners that completed primary school and graduated to high school increased over this period. The number of individuals that reported having completed Grade 12 increased from 12 163 in 2001 to 14 428 in 2007, constituting an average annual growth rate of 2.9 per cent.

The number of individuals residing in Mossel Bay municipal area that reported having a tertiary qualification increased overall at an average annual rate of 11.8 per cent between 2001 and 2007. The number of individuals with a Bachelor Degree increased at an average annual growth rate of 2.8 per cent from 929 individuals in 2001 to 1 457 individuals in 2007. Similarly, the number of individuals with post-graduate qualifications increased on average by 16.1 per cent from 713 individuals in 2001 to 1745 individuals in 2007.

In 2007, Mossel Bay had 12 no-fee schools, 22 section 21 schools and 5 section 20 schools.

2.2.2 Health

Table 2: Access to Health Facilities

Summary of facilities - Eden District					
Sub-district	Community Day Centre	Clinics	Satellite clinic	Mobiles	Total Facilities
Hessequa	0	4	2	3	9
Mossel Bay	1	4	5	4	14
George	2	7	1	4	14
Knysna	0	6	1	3	10
Bitou	1	4	1	1	7
Kannaland	0	3	1	3	7
Oudtshoorn	1	7	0	3	11
Total facilities	5	35	11	21	72

Source: Department of Health, 2007/08

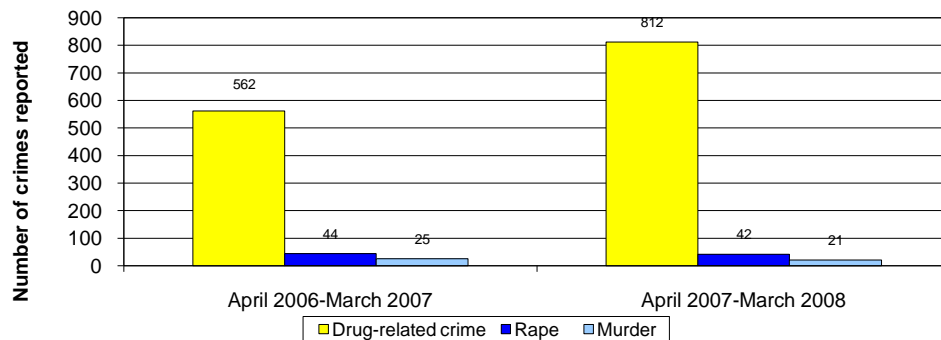
Table 2 shows the number of health facilities in the Eden District. In the 2007/08 a total of 14 primary health care facilities were located within Mossel Bay municipal area. The clinics are located in the following areas within Mossel Bay Municipality: D'Almeida, Eyethu and Great Brak River. Satellite clinics are located in Brandwacht, Friemersheim, George Road, Hartenbos and Herbertsdale.

The national target for underweight births (<2 500 g) is <10 per cent. The percentage of underweight births as a share of total deliveries was 1.46 per cent in 2001 and increased to 12.6 per cent in 2007, which slightly above the national target. The number of teenage mothers in the same year accounted for 10.2 per cent of the total birthing deliveries in state-run medical facilities in Mossel Bay.

Immunisation coverage for children under 1 year old improved from 43.0 per cent in 2001 to 126.7 per cent in 2007. The HIV prevalence in Mossel Bay increased from 7.0 per cent in 2001 and 20.2 per cent of the total population in 2007. The Department of Health recorded that 534 people were receiving anti-retroviral treatment in Mossel Bay's state-run health care facilities in 2007.

2.2.3 Safety and Security

Figure 5: Selected crimes reported in Mossel Bay Municipality in 2006/07 and 2007/08

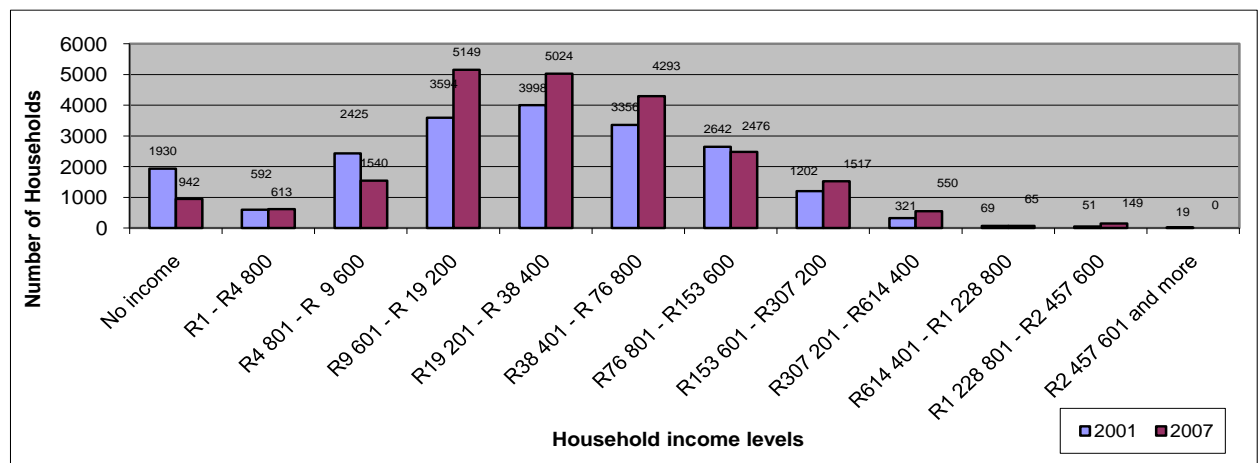


Source: SAPS, Crime Statistics

The figure above shows the number of crimes within the selected crime categories that was reported to the police stations located in Knysna over the period 2006/07 and 2007/08. Drug related crimes increased by 44.5 per cent between 2006/07 and 2007/08, while rape and murders declined by 94.6 per cent and 4.5 per cent, respectively over the same period.

2.2.4 Household Income

Figure 6: Annual household income levels within Mossel Bay Municipality in 2007

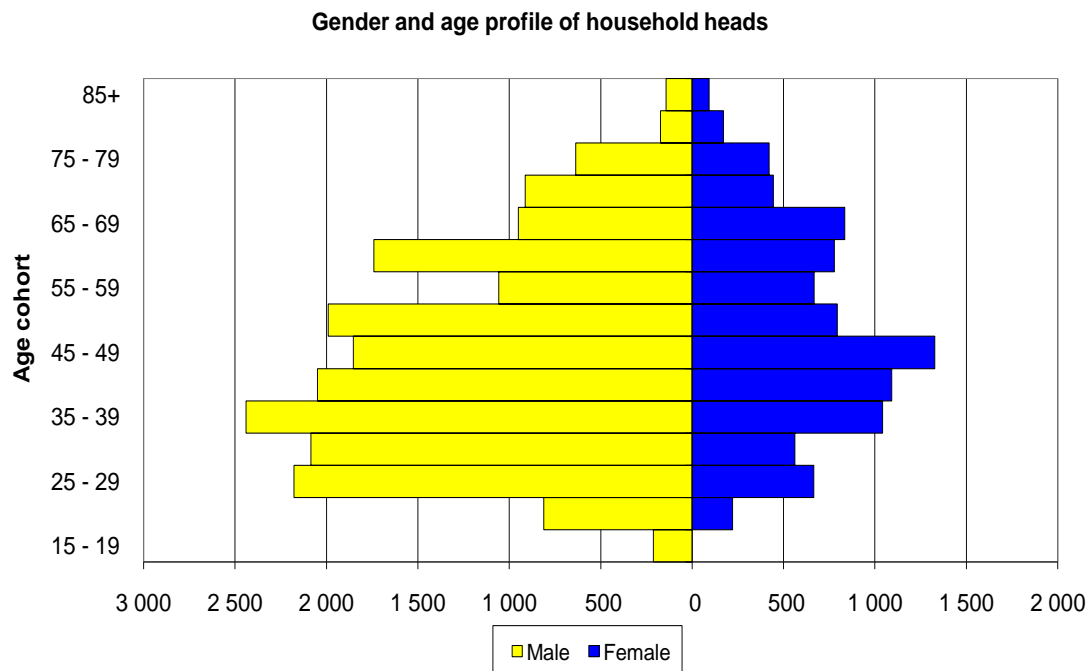


Source: Stats SA, Census 2001 and Community Survey 2007

In 2001, 9.5 per cent of all households within Mossel Bay reported no annual income. The number of households that had reported no annual income decreased by 988 (11.3 per cent) from 1 930 households in 2001 to 942 households in 2007. Households that reported no annual income as a share of the total number of households decreased to 3.3 per cent in 2007, from 9.5 per cent in 2001. In 2007, households with an annual income of R9 601 and R19 200 constituted the biggest income category at 18.2 per cent, followed by 5 024 households earning between R19 201-R38 400 per annum or 17.7 per cent.

2.2.5 Gender and Age of Household Heads

Figure 7: Gender and age profile of household heads in 2007

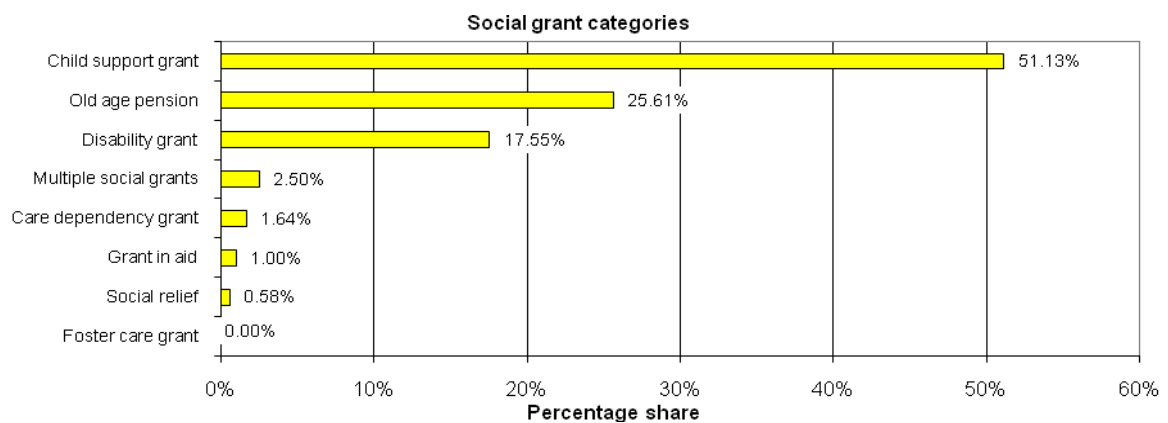


Source: Stats SA, Community Survey 2007

In 2007, males far outnumber households headed by females in Mossel Bay at 1902.5 male headed households per 100 female-headed households.

2.2.6 Social Grants

Figure 8: Social grants per category

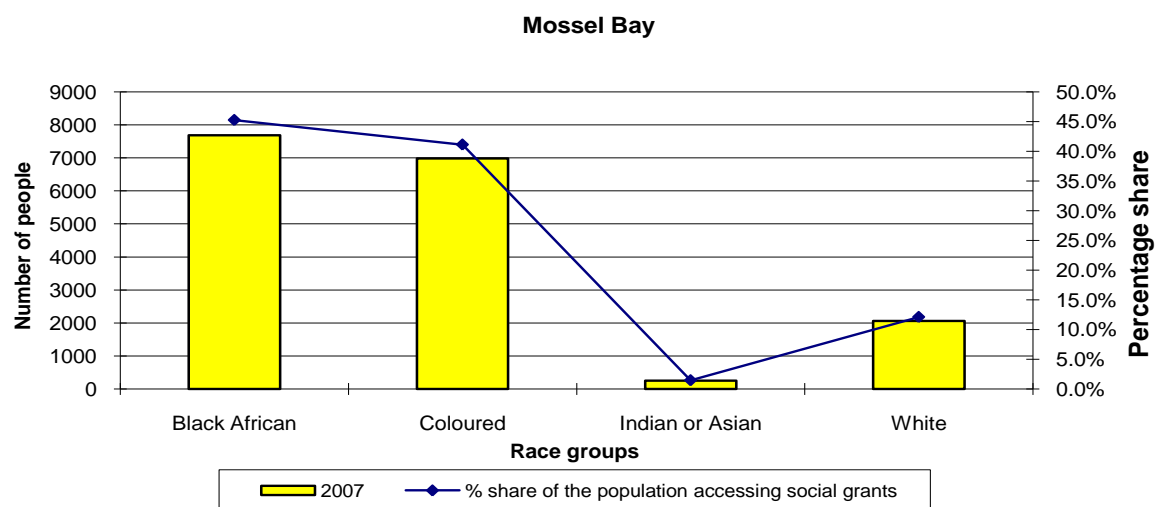


Source: Stats SA, Community Survey 2007

Social grants are provided by government to persons that are deemed to be vulnerable, in need of or qualify for income support. The figure shows that the child support (R210 per child), old age pension (R940), and disability grants (R940) accounted for 96 per cent of all grants accessed in Mossel Bay⁵.

Additional social support is offered by the municipality through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation and property rates. According to the Financial Office of Mossel Bay Municipality, there are 7 049⁶ indigents registered in the financial year 2008/09.

Figure 9: Racial profile of persons accessing social grants, 2007



Source: Stats SA, Community Survey 2007

Figure 9 shows the racial profile of persons accessing social grants in 2007. The Black and Coloured racial groups accounted for the majority of persons accessing social grants as shown in figure 8 above, constituting 14 674 or 86.4 per cent of the total persons accessing social grants in Mossel Bay. The number of people accessing social grants in 2007 amount to 16 982 people, which equates to 14.4 per cent of the total Mossel Bay population.

⁵ The values given in the text are nominal values for the 2008/09 financial year. Furthermore, the pension and disability grant are dependent on need and the values reflected are maximum values.

⁶ The number of indigents registered as at January 2009.

2.3 Labour

2.3.1 Labour Force Employment Status

Table 3: Mossel Bay Labour Force

Year	Employed	Unemployed	*Unemployment rate	Active labour force	**LFPR	***NEA	Potentially economically active population (15-65yrs)
2001	22153	7261	24.69%	29414	60.54%	19172	48586
2007	44639	11808	20.92%	56447	69.41%	22025	81322

Source: Stats SA, Census 2001 and Community Survey 2007

* The ratio of the number of unemployed to the labour force.

** Labour Force Participation Rate

*** Not Economically Active (Persons not in the labour force, such as housewives/homemakers, students and scholars, pensioners and retired people, persons unable to work due to illness/disability, seasonal workers not working presently, persons who could not find work, and any others not seeking work during the reference period as per Stats SA definition).

The potential economically active population⁷ in Mossel Bay Municipality in 2007 was 81 322. The labour force⁸ grew at an average annual rate of 11.5 per cent between 2001 and 2007, with the labour force participation rate (LFPR) increasing from 60.5 per cent in 2001 to 69.4 per cent in 2007.

Employment grew at an average annual rate of 12.4 per cent over the same period. As a result, the unemployment rate declined from 24.7 per cent in 2001 to 20.9 per cent in 2007.

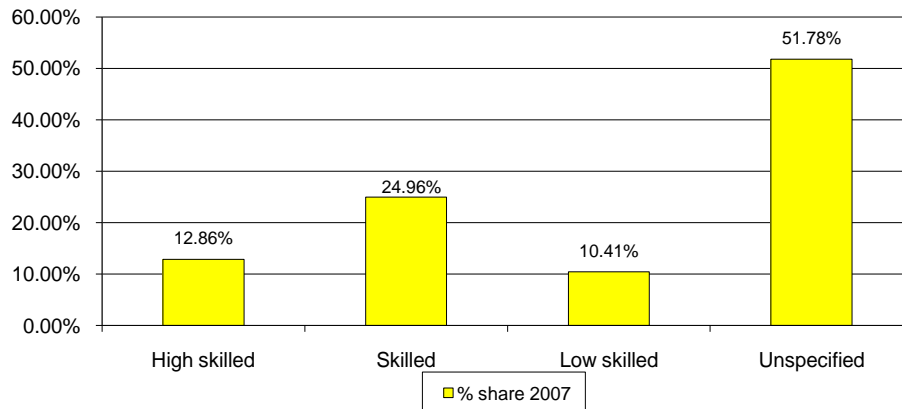
The number of people within the not economically active population increased by 2 853 people, between 2001 and 2007.

⁷ Potentially economically active population is defined as all those who are aged between 15 and 65 years.

⁸ Labour Force or economically active population (EAP) as it is also known is defined as the total number working aged people between the age of 15-65 years who are available for work, and is either employed or not.

2.3.2 Skill profile of Labour Force

Figure 10: Skill level of the labour force in 2007

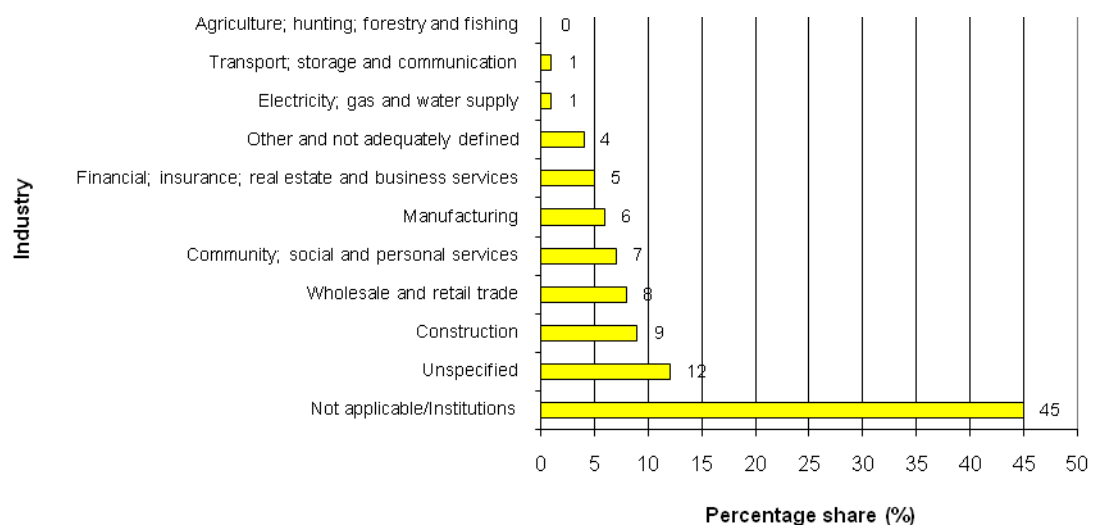


Source: Stats SA, Community Survey 2007

Low skilled⁹ occupations accounted for 10.4 per cent of employment, while skilled and high skilled accounted for 25.0 per cent and 12.9 per cent, respectively in 2007.

2.3.3 Industry Employment

Figure 11: Contribution to employment by industry in 2007



Source: Stats SA, Community Survey 2007

⁹ Low skilled employment includes the elementary occupations (are occupations requiring low levels of knowledge and experience to perform simple and routine tasks, and limited personal initiative and judgement) ; semi-skilled includes the following categories: clerks, service workers, skilled agricultural & fishery workers, craft & related trades workers, and plant & machine operators & assemblers; the high skilled category includes the legislators, senior officials & managers, professionals, and technicians and associate professionals occupation groups.

Figure 11 shows in which sectors the labour force is most concentrated. In 2007 the biggest employment contributors were: construction (9%), wholesale & retail trade (8%), community; social & personal services (7%) and manufacturing (6%).

2.3.4 Unemployment

The analysis that follows is based on the official (narrow) unemployment definition. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have differing policy consequences. Narrow unemployment is defined as the number of people who have not worked two weeks prior to the survey date but have taken active steps to look for work/employment. Broad unemployment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not or cannot take active steps to look for work/employment, for example, discouraged work-seekers.

Table 4 below shows the unemployment rates for males and females in 2001 and 2007.

Table 4: Unemployment by gender

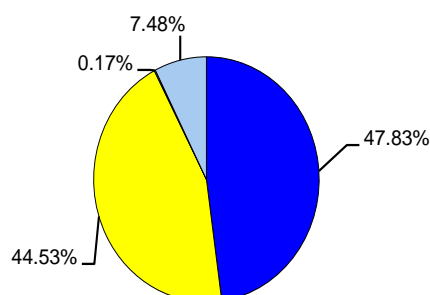
Gender	2001	% share	2007	% share	variation	Average annual growth rate (%)
Male	3 623	49.90	5 249	44.45	1 626	6.37
Female	3 638	50.10	6 559	55.55	2 921	10.32
Total	7 261	100.00	11 808	100.00	4 547	16.70

Source: Stats SA, Census 2001 and Community Survey 2007

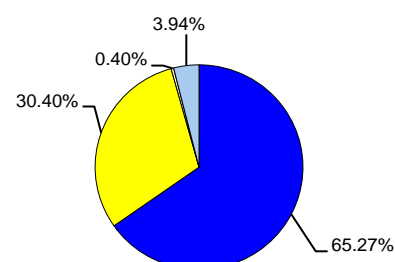
In 2001 the share of the unemployed was equally split between males and females. However, in 2007, females represented the largest share of the unemployed as shown in Table 4. Unemployment grew slightly faster among females (10.3%) than males (6.4%) over the period 2001 to 2007.

Figure 12: Racial profile of unemployment in 2001 and 2007

Racial group share of unemployment in 2001



Racial group share of unemployment in 2007



Source: Stats SA, Census 2001 and Community Survey 2007

Unemployment in Mossel Bay was concentrated within the Black and Coloured race groups. Unemployment increased among Black workers from 47.8 per cent in 2001 to 65.3 per cent in 2007. Over the same period, the unemployment share among Coloured and White workers decreased.

Table 5: Unemployment by age group in 2007

Age cohort	Number	% share
15 - 19	1 217	10.31
20 - 24	2 172	18.39
25 - 29	2 958	25.05
30 - 34	1 891	16.01
35 - 39	1 431	12.12
40 - 44	776	6.57
45 - 49	688	5.83
50 - 54	266	2.25
55 - 59	248	2.10
60 - 65	162	1.37
Total	11 809	100.00

Source: Stats SA, Community Survey 2007

Those aged 25-29 and 20-24 years accounted for the largest share of the unemployed within Mossel Bay Municipality, as indicated in Table 5.

2.4 Economy

Table 6 below shows sectoral contribution to Knysna's GDPR in Rand value terms, in 2001 and 2007.

Table 6: GDPR value of Economic sectors at 2000 prices

Sectors	GDPR-2001 R'm	GDPR-2007 R'm	Annual growth rate 2001-2007 (%)
Agriculture, forestry and fishing	106	103	-0.4%
Mining and quarrying	15	7	-11.4%
Manufacturing	446	526	2.8%
Electricity, gas and water	37	61	8.8%
Construction	94	250	17.7%
Wholesale and retail trade, catering and accommodation	273	476	9.7%
Transport, storage and communication	132	188	6.1%
Finance, insurance, real estate and business services	414	666	8.2%
Community, social and personal services	87	132	7.2%
General government	167	238	6.0%
Total	1,772	2,648	6.9%

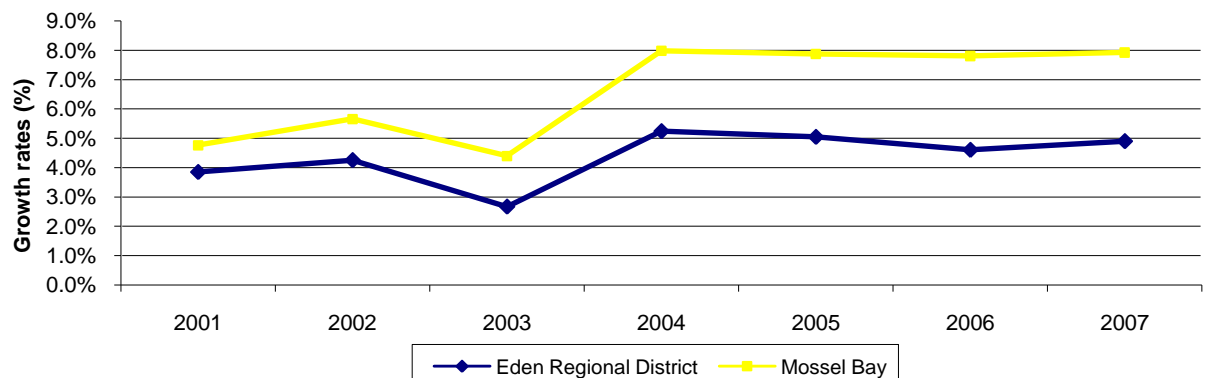
Source: Western Cape Provincial Treasury calculations based on Quantec Research data

In 2007 the total regional gross domestic product (GDPR) of Mossel Bay economy amounted to R2.648 billion, up from R1.772 billion in 2001. This represents an average annual growth of 6.9 per cent over the period 2001 to 2007. Mossel Bay's economy accounted for 21.5 per cent of the regional (Eden district) economy in 2007.

The leading sector contributors in terms of Rand value to Mossel Bay's economy in 2007 were: finance & business services, manufacturing and wholesale & retail trade; catering & accommodation. The construction sector within Mossel Bay experienced the highest

average annual growth over the 2001 to 2007 period at 17.7 per cent, followed by wholesale & retail trade; catering & accommodation and electricity, gas and water services and at 9.7 per cent and 8.8 per cent, respectively.

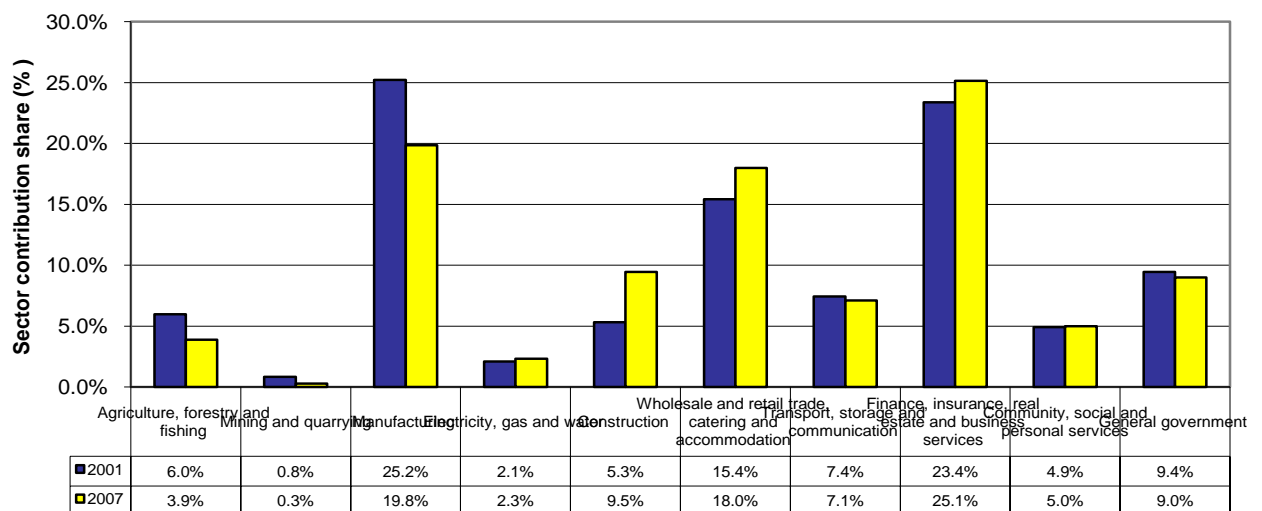
Figure 13: Comparison of Mossel Bay's economy growth rates to Eden District growth rates, 2001- 2007



Source: Western Cape Provincial Treasury calculations based on Quantec Research data

Figure 13 shows the economic growth trends of Mossel Bay Municipality in comparison to Eden Regional District growth rate for the period 2001 to 2007. As indicated in the figure, Mossel Bay's economy is growing at a higher rate than the district's economy in each year over the 2001 to 2007 period. Mossel Bay's economy grew at an average annual rate of 6.9 per cent over the period 2001 to 2007 compared to the district's average annual growth rate of 4.4 per cent.

Figure 14: Sector percentage contribution to Mossel Bay's economy



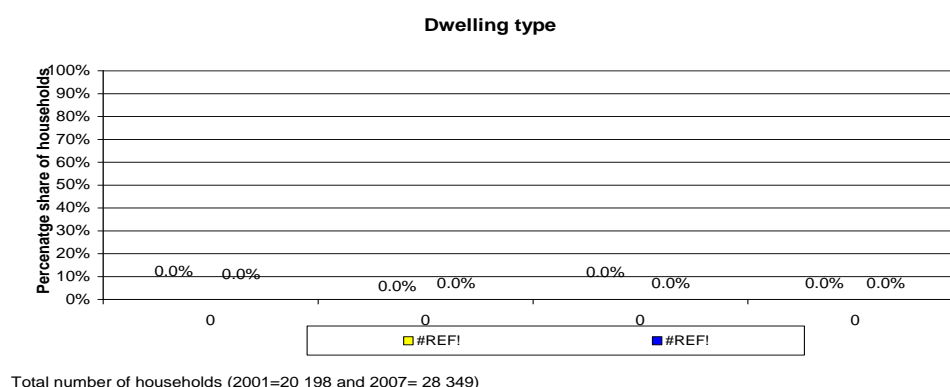
Source: Western Cape Provincial Treasury calculations based on Quantec Research data

Figure 14 above shows the percentage contribution of each broad sector to Mossel Bay's economy over the period 2001 to 2007. The three largest sectors in 2007 were: finance and business services (25%); manufacturing (20%); and wholesale & retail trade, catering and accommodation (18%).

2.5 Built Environment

2.5.1 Dwellings

Figure 15: Dwelling type occupied by households in Mossel Bay



**Other includes ship, boat, caravan or tent, workers hostel (bed/room), as well as anything that was not specified.*

Source: Stats SA, Census 2001 and Community Survey 2007

The total number of dwelling units in Mossel Bay Municipality grew at an average annual rate of 5.8 per cent from 20 198 dwellings in 2001 to 28 349 dwellings in 2007. Formal dwellings grew at a faster rate than informal dwellings at an average annual rate of 5.9 per cent compared to 3.8 per cent, respectively between 2001 and 2007. High growth rates were recorded for private ship/boat at 33.5 per cent and Traditional dwelling/hut/structure made of traditional materials at 22.5 per cent between 2001 and 2007.

2.5.2 Energy

Table 7: Main type of energy/fuel used for lighting by households

Energy sources	2001	% share of households 2001	2007	% share of households 2007	Average annual growth 2001-2007
Electricity	18258	90.4%	27004	95.3%	6.7%
Gas	15	0.1%	64	0.2%	27.4%
Paraffin	523	2.6%	846	3.0%	8.3%
Candles	1360	6.7%	367	1.3%	-19.6%
Solar	24	0.1%	69	0.2%	19.2%
Other	15	0.1%	0	0.0%	-100.0%
Total	20195	100.0%	28350	100.0%	5.8%

Source: Stats SA, Census 2001 and Community Survey 2007

In 2007, electricity was the main energy source used by households to provide lighting (95.3%), followed by paraffin (3.0%). The number of households with access to electricity in Mossel Bay grew at an average annual rate of 6.7 per cent between 2001 and 2007.

2.5.3 Sanitation

Table 8: Main toilet facility used by households

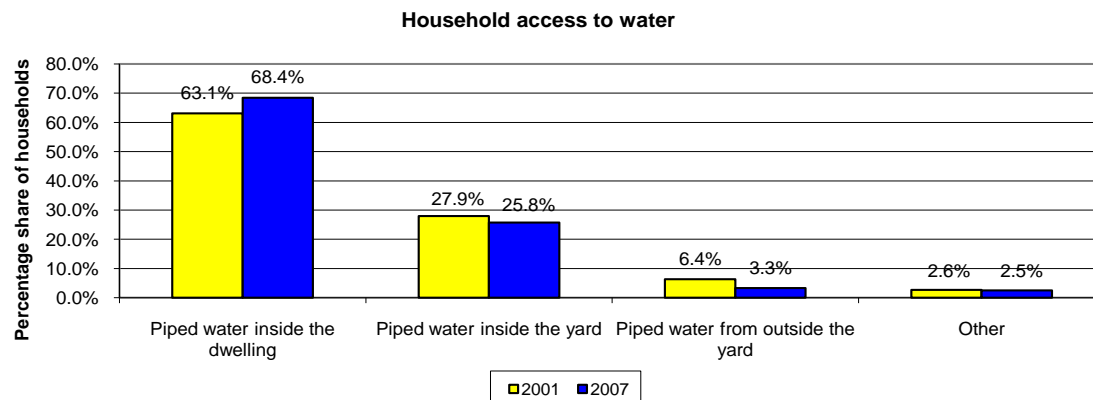
Toilet facilities	2001	% share of households 2001	2007	% share of households 2007	Average annual growth 2001-2007
Flush toilet (connected to sewerage system)	16000	79.2%	25102	88.5%	7.8%
Flush toilet (with septic tank)	2381	11.8%	1938	6.8%	-3.4%
Dry toilet facility	0	0.0%	33	0.1%	n.a.
Pit toilet	758	3.8%	245	0.9%	-17.2%
Chemical toilet	30	0.1%	0	0.0%	-100.0%
Bucket toilet system	237	1.2%	125	0.4%	-10.1%
None	790	3.9%	908	3.2%	2.3%
Total	20196	100.0%	28351	100.0%	5.8%

Source: Stats SA, Census 2001 and Community Survey 2007

In 2007, 95.3 per cent of all households in Mossel Bay had access to flush toilets (connected to sewerage system or septic tank). The number of households with access to flush toilets connected to a sewerage system within Mossel Bay grew at an average annual rate of 7.8 per cent over the 2001 to 2007 period. The municipality has seen a decrease in usage of the bucket toilet system, with the use of bucket toilets systems decreasing on average by 10.1 per cent each year over the 2001 to 2007 period. Despite, the overall improvement in access to sanitation facilities, the number of households that reported having no access to sanitation facilities increased by 118 households from 790 households in 2001 to 908 households in 2007.

2.5.4 Water

Figure 16: Main source of water used by households



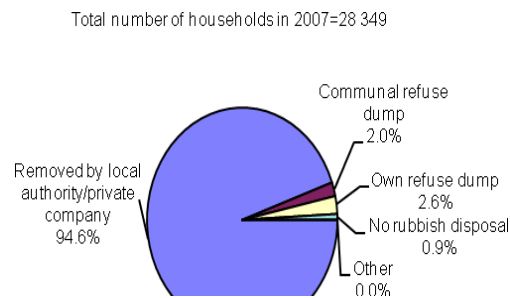
*Other includes borehole, spring, dam, pool, river, stream, water vendor and rainwater tank.

Source: Stats SA, Census 2001 and Community Survey 2007

The percentage share of households with access to piped water improved from 91.0 per cent in 2001 to 94.2 per cent in 2007. Access to piped water inside the dwelling accounted for 68.4 per cent of all households with access to water in 2007. The number of households with access to piped water inside the dwelling grew at an average annual rate of 7.3 per cent between 2001 and 2007. The percentage share of households in Mossel Bay accessing alternative water sources has decreased from 2.6 per cent in 2001 to 2.5 per cent in 2007.

2.5.5 Refuse Removal

Figure 17: Main source of refuse removal services, 2007



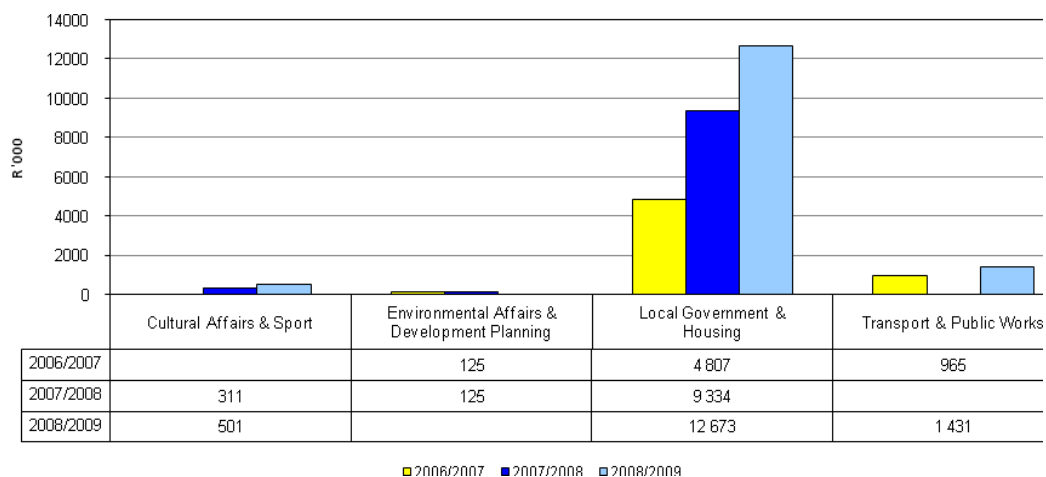
Source: Stats SA, Community Survey 2007

Refuse removal services by local authority/private company is the leading refuse removal source for households in Mossel Bay at 94.6 per cent in 2007.

Access to refuse removal services by local authority/private company grew at an average annual rate of 6.7 per cent between 2001 and 2007. Despite the majority of households in Mossel Bay having access to refuse removal services, the percentage share of households in Mossel Bay with no access to refuse removal services increased from 0.5 per cent of all households in 2001 to 0.9 per cent in 2007.

2.6 Finance and Resource Mobilisation¹⁰

Figure 18: Provincial allocations to Mossel Bay Municipality over the 2006/07 MTREF



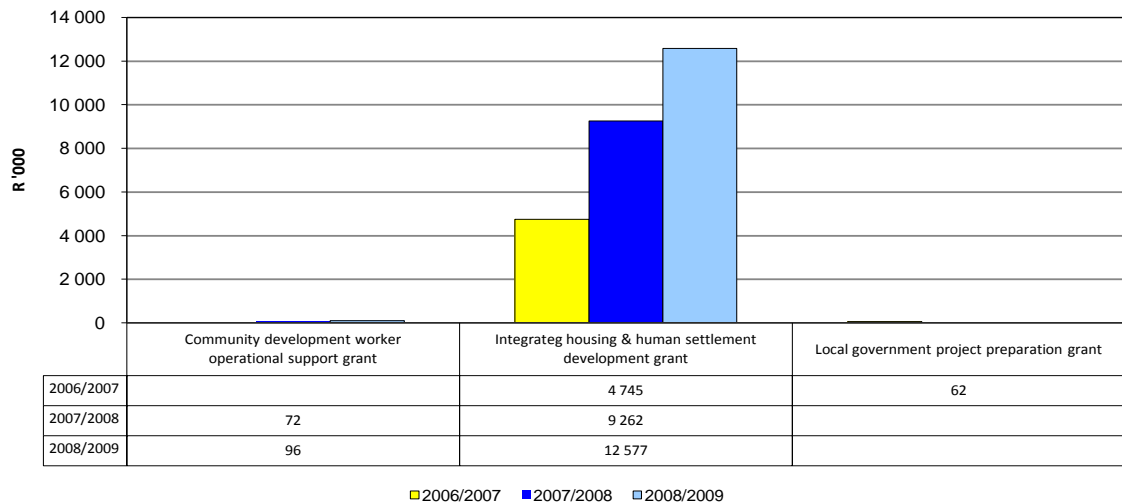
Source: Budget 2006 LG Allocations ISBN 0-621-36420-7, Gazette 6421 2007-03-06 and Gazette 6505 2008-03-04

Figure 18 above shows provincial allocations per sector department for each year of the medium term revenue and expenditure framework (MTREF). Allocations from the

¹⁰ Allocation values represented in the figures below are values that were gazetted and do not take into account budgetary adjustments.

Department of Local Government and Housing (DLGH) accounted for the largest portion of provincial transfers in terms of total Rand value to Mossel Bay Municipality at R26.814 million over the 2006/07 MTREF period, followed by the Department of Transport and Public Works at R2.396 million. Total provincial allocations to the municipality grew on average by 57.4 per cent each year of the MTREF, from R5.897 million in 2006/07 to R14.605 million in 2008/09.

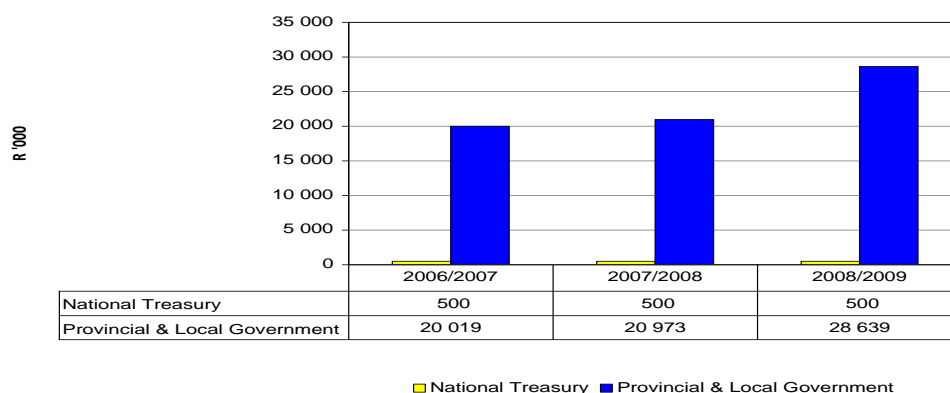
Figure 19: Grant composition of DLGH allocations to Mossel Bay Municipality over the 2006/07 MTREF



Source: Budget 2006 LG Allocations ISBN 0-621-36420-7, Gazette 6421 2007-03-06 and Gazette 6505 2008-03-04

Total allocations from the DLGH grew over the 2006/07 MTREF period at an average annual rate of 62.4 per cent. The Integrated Housing and Human Settlement Development Grant (IHHS) constitute the bulk of the allocations from the DLGH at R26.584 million or 99.1 per cent share of total DLGH allocations. The IHHS grant is used to finance the funding requirements of national housing programmes. It facilitates the establishment and maintenance of integrated and sustainable human settlements to ensure economically viable and socially equitable communities in areas with ecological integrity. Thereby, convenient and safe access to economic opportunities, health, education and social amenities are promoted.

Figure 20: National allocations to Mossel Bay Municipality over the 2006/07 MTREF

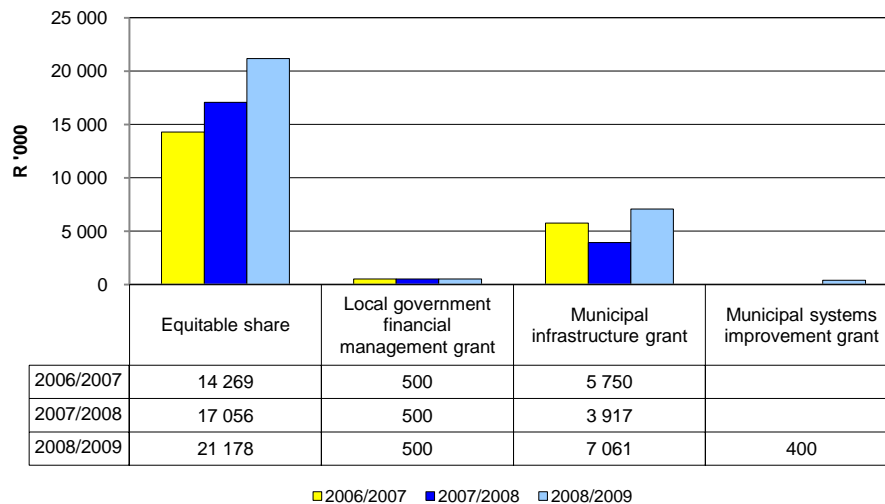


Source: DoRB B3 of 2006, Gazette 29797 2007-04-14 and Gazette 30978 2008-04-14

Figure 20 above shows national allocations per sector department for each year of the 2006/07 MTREF period. Allocations from the Department of Provincial & Local Government (DPLG) accounted for the largest portion at R69.631 million or 97.9 per cent of national transfers to Mossel Bay Municipality over the MTREF period. National Treasury allocations to Mossel Bay Municipality remains steady at R500 000 million each year of the MTREF. Total national allocations to the municipality grew on average by

19.2 per cent each year of the MTREF, from R20.519 million in 2006/07 to R29.139 million in 2008/09.

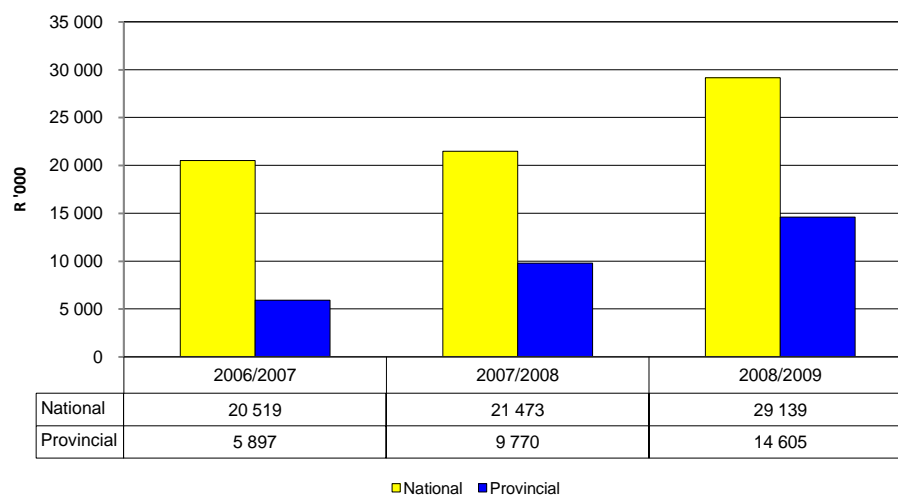
Figure 21: Grant composition of DPLG allocations to Mossel Bay Municipality



Source: DoRB B3 of 2006, Gazette 29797 2007-04-14 and Gazette 30978 2008-04-14

The growth in DPLG allocations was driven by the following grants: the Equitable Share and the Municipal Infrastructure Grant (MIG). The equitable share is the provincial share of nationally raised revenue and is a block grant with “no conditions”. The equitable share grant amounted to R52.503 million over the 2006/07 MTREF, growing at an average annual rate of 21.8 per cent. The MIG, at R16.728 million over the MTREF, is provided to supplement municipal capital budgets to fund backlogs in municipal infrastructure required for the provision of basic services primarily for poor households. The MIG grant works hand-in-hand with the IHHS grant in the government’s effort to fast track housing delivery. The MIG grant and IHHS grant grew by an annual average growth rate of 10.8 per cent and 62.8 per cent over the MTREF period, respectively. Another significant DPLG allocation over the MTREF was the Local government financial management grant at R1.500 million.

Figure 22: Comparison of national and provincial share of total allocations over the 2006/07 MTREF



Source: Budget 2006 LG Allocations ISBN 0-621-36420-7, Gazette 6421 2007-03-06, Gazette 6505 2008-03-04, DoRB B3 of 2006, Gazette 29797 2007-04-14 and Gazette 30978 2008-04-14

Allocations to Mossel Bay Municipality are dominated by national allocations over the MTREF period, however provincial allocations are increasing in value each year over the MTREF and its share of total allocations has increased from 22.3 per cent (R5.897 million) in 2006/07 to 33.4 per cent (R14.605 million) in 2008/09.

CHAPTER 3

COMMUNITY PARTICIPATION WARD BASED INFORMATION

The Municipal Systems Act of 2000 requires a municipality to adopt a democratic approach to local government in order to meet their mandate of playing a developmental role. Public participation has been used to build local capacity and self-reliance, but also to justify the extension of the power of the state. Also as an open, accountable process through which individuals and groups within communities can exchange views and influence decision-making.

16 Workshop sessions were held throughout the Greater Mossel Bay area of jurisdiction. The following means of communication, in all local languages, were utilized:

- Pamphlets distributed in all areas within Greater Mossel Bay area;
- Notices in public places;
- Loud hailing (For those who cannot read);
- Advertisements in the local newspapers;
- Ward Based community organisation meetings;
- Radio Talk shows.

The main objectives of these workshops were:

- To obtain the needs of the communities which could culminate into ward cluster priorities that will ultimately be consolidated into the priorities of Mossel Bay Municipality;
- To educate our communities on how the IDP works and how this affects them;
- To use the knowledge and experience of local residents and communities in order to arrive at appropriate and sustainable problem solutions and measures;
- To build a foundation of trust between all the role players;
- To negotiate conflicting interest, finding compromises and common ground and thereby, creating the basis for increased transparency and accountability of local government towards local residents.

It is worth mentioning that transport was organized for the people of Ruitersbosch and Buisplaas to attend the public participation workshops. These workshop sessions were extremely well attended. As seen on page 14 of this document, the previous round of public participation workshops were attended by 495 people in total and this round were attended by 984 people. This is significant and Mossel Bay Municipality would like to thank each and every public member who took the time to attend these sessions and also for the valuable inputs received at each workshop.

WARD BASED COMMUNITY NEEDS ARE SET OUT BELOW:

3.1 DIRECTORATE: CIVIL SERVICES

3.1.1 ROADS AND STORM WATER

	ROADS AND STORM WATER
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 1	<ul style="list-style-type: none"> • V-water channels at Sinethemba – unsafe vehicle access • Roads to be tarred: Dyosi Street and Mamase Street. • No public toilets • Kloof – roads overflow when raining
WARD 2	<ul style="list-style-type: none"> • Sidewalks needed at Mooney and Frans Streets. • Upgrading of Storm water drainage Civic Park- Frans Street. • All 26 gravel roads to be tarred • All 56 circles in Khayelitsha must be provided with paving through EPWP • Do not want wall to be built in Asla • Public toilets needed • Proper toilet systems at Asazani/Zinyoka – health hazard
WARD3	<ul style="list-style-type: none"> • Protection fence needed And from the storm water that are coming from Danabaai not a wall. • Proper stormwater drainage • Flooding of houses on sloop in Nantwembi Street
WARD 4 FREIMERS HEIM	<ul style="list-style-type: none"> • Upgrading of storm water pipes - Friemersheim. • Upgrading of roads – Geelhout Street and Lelie Close, Watsonia Road • Upgrading of access road to Friemersheim – unsafe and needs to be tarred • Renovations to be done at Bowling Field – flood damage • Upgrading of sidewalks in Great Brak • Proper Sewerage drainage – especially in Murray Street • Paving of hiking path from corner of Nantis to Dennesig Lane • Access road to community hall in Great Brak needs to be widened • Parking of Ellen van Rensburg Library to be tarred • Curb stones to be constructed to roads in Great Brak • Repair of access bridge to Municipal Building (Great Brak)

WARD 5	<ul style="list-style-type: none"> • Upgrading of Stormwater Drainage • Attention must be given to the eradication of natural plantation and the erosion of dunes - Kusweg • Klein Brak – Graveyard to be upgraded • Curbs to be constructed – Rheeboek and Hersham • Street names to be erected at new extension (Rheebokrif) and Toekoms • Ablution facilities at De Jagersweg – unsafe
WARD 6 & 8	<ul style="list-style-type: none"> • Sidewalks - extension 6 • Upgrading of roads – extension 8 • Reparation to parking area (“Grot”) • Upgrading of Montagu Street • Upgrading of 11th and 17th Avenue
WARD 7 – RUITERBOS	<ul style="list-style-type: none"> • Proper stormwater pipes – Ruiterbos en Brandwacht • Upgrading of roads – Ruiterbos and Brandwacht • Stairs to be built alongside steep downhill between roads – more accessible for old people – Ruiterbos • Municipal Service delivery in Brandwacht needs to sharpened • Roads in Municipality not disabled friendly • Basic municipal services at informal settlements needed – Ruiterbos • Pillar taps to be installed in informal settlements – Brandwacht • Flooding of houses when it rains - Ruiterbos
WARD 9	<ul style="list-style-type: none"> • Sidewalks needed in Eiland Street
WARD 10	<ul style="list-style-type: none"> • Upgrading of roads • Upgrading of Stormwater pipes • Pollution of Hartenbos river – problem • Side stream next to Langeberg Mall needs attention - unhygienic
WARD 11- DANA BAY + Ext. 23	<ul style="list-style-type: none"> • Dana Bay needs curbs and sidewalks • The entire Dana Bay must get Curb Stones • New sewerage system needed • Roads to be resealed
WARD 12 NATIVITY	<ul style="list-style-type: none"> • Paving required in extension 26, Pilchard Street and Barracuda Street. • Storm water pipes to be upgraded - Extension 26 and Witbooi Street

3.1.2 SEWERAGE

	SEWERAGE
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 1	<ul style="list-style-type: none"> Basic services need Endlovini (water, sanitation)
WARD 4	<ul style="list-style-type: none"> Proper sewerage drainage – especially in Murray Street
WARD 5	<ul style="list-style-type: none"> Sewerage problem at Sandhoogte and Phase 1 Rheeboek Rif
WARD 7	<ul style="list-style-type: none"> Basic municipal services at informal settlements needed – Ruiterbos Overflowing of dams and reservoirs - Herbertsdale
WARD 9	<ul style="list-style-type: none"> Upgrading of sewerage system
WARD 11	<ul style="list-style-type: none"> New sewerage system needed Pump station (Malva weg) upgraded
WARD 12	<ul style="list-style-type: none"> Proper sanitation at Azasani/Zinyoka (EPWP)

3.1.3 WATER

	WATER
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 2	<ul style="list-style-type: none"> • Drinking water has traces of algae
WARD 3	<ul style="list-style-type: none"> • We need hand basins outside the toilets.
WARD 4- GROOT BRAK	<ul style="list-style-type: none"> • Quality of drinking water to be investigated • Water Saving– mechanical irrigation for holiday houses.
WARD 4 FRIEMERS HEIM	<ul style="list-style-type: none"> • The owners do not have knowledge of water restrictions that have been instituted.
WARD 5	<ul style="list-style-type: none"> • Quality of drinking water to be investigated
WARD 9	None
WARD 11- DANA BAY	<ul style="list-style-type: none"> • Residents wanted to know what the water level of dams is. • Mechanical irrigation and water saving mechanism. • An attempt should be made with persons who live in their houses only once or twice per year – water restrictions. . • Also wanted to know why there are still new extensions if there are water restrictions. • New sources of water provision will consequently have to be provided before development can be commenced with, to prevent water shortage.
WARD 11- INDOOR CENTRE	None
WARD 12- NATIVITY	None

3.2 DIRECTORATE: ELECTRO-TECHNICAL SERVICES

3.2.1 ELECTRICITY

	ELECTRICITY
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 1	<ul style="list-style-type: none"> Street Lights needed for Queen, Kunana and Mfuleni Streets High mast lights at Bokwe needed
WARD 2	<ul style="list-style-type: none"> Street lights needed: Behind 7th Avenue, corner of Bongani and Pakatita Streets, Highway Park/Civic Park Ezindlovini informal settlements need lights (basic services)
WARD 3	<ul style="list-style-type: none"> Street lights are not functioning – need for high mast lights exists
WARD 4-	<ul style="list-style-type: none"> Electricity needed at phase 3 A Housing Project and Wolwedans informal settlement Street lights in main road to be fixed Street lights needed for corridors in Great Brak High mast lights at Rugby field – Great Brak Electricity points more accessible – Great Brak
WARD 5	<ul style="list-style-type: none"> Street lights not in working condition – regular maintenance to be done Street lights needed in dark areas of Impala Road
WARD 6&8	<ul style="list-style-type: none"> Street lights dark areas in extension 6
WARD 7	<ul style="list-style-type: none"> Overhead electricity box in 2nd street – very dangerous – Brandwacht Lighting in main road and new extensions – Ruiterbos Some street lights not working – maintenance to be done – Herbertsdale High mast lights at informal settlements needed - Brandwacht
WARD11- Ext 23 Indoor Centre	<ul style="list-style-type: none"> 1 x High Mast light needed in “Suse Moodie Park” Maintenance on streetlights needed Electricity box in Daisy Close and Protea Park has live cables hanging outside box – dangerous More prepaid electricity pay points needed in the community Pre-paid meters to be inspected
WARD 12-	<ul style="list-style-type: none"> Pre-paid electricity too expensive – electricity must be subsidized. High mast lighting at Asazani/Zinyoka, hiking route from Koningklip to George Road, behind Nativity

3.3 DIRECTORATE: COMMUNITY SERVICES

3.3.1 REFUSE

	REFUSE
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 3	<ul style="list-style-type: none"> • Dust bins for each household needed • Open spaces to be cleaned • Asla is experiencing backward development • Refuse removal done by white male – give opportunity to local people
WARD 4	<ul style="list-style-type: none"> • Clean of overgrown retention dam beneath Groenkloof
WARD 5	<ul style="list-style-type: none"> • More refuse bins along the beach needed • Clean-up of river needs to be done • Clearing of bushes on the Eastern side of the island.
WARD 6&8	<ul style="list-style-type: none"> • Dumping of building rubble on sidewalks still a problem
WARD 7-HERBERTS DALE	<ul style="list-style-type: none"> • Cleaning of graveyard (refuse, weed etc.) Herbertsdale • Deforestation at sewerage dams needs urgent attention - Herbertsdale
WARD 9	<ul style="list-style-type: none"> • Dumping of rubble – problem (Brown and Taylor Street) • Deforestation needed
WARD 10	<ul style="list-style-type: none"> • Dumping of building rubble in Deacon Street.
WARD 11 DANA BAY + Ext 23	<ul style="list-style-type: none"> • Dumping of building rubble on private open spaces in Dana Bay is still a problem • Refuse removal services need to be upgraded • Cleaning of erven. .
WARD 12 NATIVITY	<ul style="list-style-type: none"> • Cleaning of Municipal Open spaces • Refuse bins on wheels to be provided • Refuse bags delivered not sufficient

3.3.2 LAND AND INTEGRATED HUMAN SETTLEMENTS

	INTEGRATED HUMAN SETTLEMENTS
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 1	<ul style="list-style-type: none"> Houses of poor households to be fixed People of Zone 7 to be relocated to a site with basic municipal services Need for an old age home exist
WARD 2	<ul style="list-style-type: none"> Houses to be completed and some to be renovated – Elangeni Upgrading of garages – promised by Mayor
WARD 4	<ul style="list-style-type: none"> When are subsidy houses going to be built? Sites to identified for business – Great Brak Land next to police station to be developed as bee-hive for business
WARD 5	<ul style="list-style-type: none"> Need for houses in Toekoms.
WARD 6 & 8	<ul style="list-style-type: none"> Land to be identified for night shelter.
WARD 7	<ul style="list-style-type: none"> Housing need in Ruiterbos, Brandwacht and Herbertsdale Land to be identified for the building of churches in Ruiterbos
WARD 9	<ul style="list-style-type: none"> Housing documents to be available at D’Almeida Housing Offices
WARD 12 - NATIVITY	<ul style="list-style-type: none"> Poor housing condition in Joe Slovo – repair houses Residents requested their title deeds Squatting in Witbooi Street are increasing – must be stopped

3.3.3 COMMUNITY EDUCATION AND HEALTH

	COMMUNITY EDUCATION AND HEALTH
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 4-FREIMERSHEIM	<ul style="list-style-type: none"> • Health Care Centre needed at Friemersheim. • Training of more nursing staff at clinic – Great Brak • Proper fencing of municipal complex (community hall and library).
WARD 5	<ul style="list-style-type: none"> • Mobile Library suggested for Toekoms • Crèche and clinic needed
WARD 7-RUITERBOS	<ul style="list-style-type: none"> • Existing clinic to be enlarged - Brandwacht • Clinic needed in Ruiterbos and Vleesbaai
WARD 9	<ul style="list-style-type: none"> • Youth development, job creation and centre for training needs
WARD 10	<ul style="list-style-type: none"> • Need for job creation
WARD 11 Ext 23 Indoor Centre	<ul style="list-style-type: none"> • Need a school - /indoor Centre • Crèche needed • Clinic needed
WARD 12- JOE SLOVO	<ul style="list-style-type: none"> • Joe-Slovo needs library

3.3.4 COMMUNITY SAFETY AND SECURITY

	COMMUNITY SAFETY AND SECURITY
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 1	<ul style="list-style-type: none"> Safety rail guard at the bottom of Munyu Street
WARD 3	<ul style="list-style-type: none"> Need for mobile police station
WARD 4	<ul style="list-style-type: none"> Law Enforcement to be done in Amy Searle Street – unsafe Speed bumps to be erected in Great Brak (as per list identified by community) Speed limit to be reduced to 40km/h – Lang Street Erection of “Danger” signs at Wolwedans entrance Pedestrian crossing/speed bumps in front of Vorentoe Primary School
WARD 5	<ul style="list-style-type: none"> Road markings faded – Impala Road Road signs to be placed on N2 beware of children Suggest that Upper Cross Street be a one way
WARD 6&8	<ul style="list-style-type: none"> Law enforcement to be done in 17th Avenue Adjust height of road signs on sidewalks – can cause injuries Speed bumps – Olien Road Policing at point area needed Sign at Mosque to be put back
WARD 7	<ul style="list-style-type: none"> Road markings not visible in Ruitersbos
WARD 9	<ul style="list-style-type: none"> Speed bumps needed in Rand, Baker, Loop, James, Jansen and Witbooi Streets Neighbouring hood watch needs to be established
WARD 10	<ul style="list-style-type: none"> Speeding in Bulhoek Lane is causing problems Need for traffic lights at northern entrance of Hartenbos Heuwels at the R102 (George), R328 (Oudtshoorn) junction Traffic circle needed in main road – Hartenbos Traffic policing to be more visible in Hartenbos
WARD 11-	<ul style="list-style-type: none"> Speed limit in Dana Bay needs to be 40km/h Speed bumps needs to be more visible Pirah-dogs are still a problem Traffic policing must be more visible in Dana Bay “No dumping” signs to be erected in Dana Bay Sign to say that “You are now entering a conservation area” needs to be erected in Dana Bay + “No fireworks”
WARD 12	<ul style="list-style-type: none"> Speed bumps for Koning, Pilchard, Sole Drive and Bonito Streets Pariah-dogs – problem

3.3.5 SPORT AND RECREATION

	SPORT AND RECREATION
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 1	<ul style="list-style-type: none"> Fixing of Kwa 2 halls and playing fields
WARD 2	<ul style="list-style-type: none"> Site to be identified to be utilized as Playground for children (Highway Park/Civic Park)
WARD 3	<ul style="list-style-type: none"> No play parks for children Asla requests permission to utilize local hall for church services and youth activities
WARD 4	<ul style="list-style-type: none"> Upgrading of netball field – Great Brak Urgent preparations to be done to pavilion – Friemersheim. Need for Youth programmes and activities – Friemersheim and Wolwedans Identify sites for play parks and recreation facility in Greenhaven area Business centre (shops, butchery etc) to be erected - Friemersheim
WARD 5	<ul style="list-style-type: none"> Tennis Court in Rheeboek – only ruins Cutting of grass – play parks
WARD 6 & 8	<ul style="list-style-type: none"> Skating rink suggested
WARD 7	<ul style="list-style-type: none"> Upgrading of tennis courts in Vleesbaai and Boggomsbaai) Upgrading of Boggomsbaai Hall Community Hall needed in Ruiterbos Upgrading of sport field in Brandwacht Sport facilities needed in Herbertsdale (Indoor Sport Centre) Play park needed in Herbertsdale Municipal Notice board needed in Herbertsdale – residents feel left out Community Hall needs upgrading (curtains and stage) – Brandwacht Bus stop to be position along main road (Ruiterbos)
WARD 9	<ul style="list-style-type: none"> Upgrading of D’Almeida sports grounds
WARD 11 + Ext 23	<ul style="list-style-type: none"> Upgrading of Community Hall Upgrading of Multi Purpose Centre (Indoor Sport Centre) Suggests that erf 53 be cleaned and converted into a play park
WARD 12	<ul style="list-style-type: none"> Multi Purpose Centre to be prioritized by municipality (Thusong Centre) Corridors in extension 13 and 23 must be closed Extension 26 must be given a name

3.4 DIRECTORATE: CORPORATE SERVICES

3.4.1 GOVERNANCE AND COMMUNICATION

	GOVERNANCE AND COMMUNICATION
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 2	<ul style="list-style-type: none"> • Consultation regarding the Capital Budget with community before approval of budget
WARD 3	<ul style="list-style-type: none"> • Needs and issues previously raised not adhered to – top management to be attending future IDP community workshops • Fixing of broken water meters at houses
WARD 4	<ul style="list-style-type: none"> • People of Friemersheim not notified about water restrictions
WARD 9	<ul style="list-style-type: none"> • Overgrown water meters needs attention – are not being read because they're not visible
WARD 10	<ul style="list-style-type: none"> • Residents of Hartenbos are not 100% satisfied with municipal service delivery
WARD 11 Ext 23 Dana Bay	<ul style="list-style-type: none"> • All watermeters to be inspected
WARD 12 NATIVITY	<ul style="list-style-type: none"> • Municipal valuations are still too high in Extensions 13 and 26

3.4.2 ECONOMIC DEVELOPMENT

	ECONOMIC DEVELOPMENT
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 4-	<ul style="list-style-type: none"> • Business Centre (shops, butchery etc) to be erected – Friemersheim
WARD 7	<ul style="list-style-type: none"> • Residents of Ruiterbos, Brandwacht and Herbertsdale are concerned about job creation in their areas
WARD 9	<ul style="list-style-type: none"> • Youth developments, job creation, centre for training needed
WARD 11 + Ext 23	<ul style="list-style-type: none"> • Post Office • Pre-paid selling points

3.5. DIRECTORATE: TOWN PLANNING AND REGIONAL DEVELOPMENT

3.5.1 SPATIAL DEVELOPMENT

	SPATIAL DEVELOPMENT
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
	None

3.5.2 AGRICULTURE

	AGRICULTURE
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
WARD 11 + Ext 23	<ul style="list-style-type: none">• Beautification of Bill Jeffrey Drive

3.6 SECTOR DEPARTMENT COMMUNITY NEEDS

A memorandum with the identified needs will be sent to each sector department responsible.

	SECTOR DEPARTMENT
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
	<u>DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING</u>
WARD 1	<ul style="list-style-type: none"> Houses of poor households to be fixed. At Zone 7: Second dwelling to be relocated to a site with basic municipal services and infrastructure. Basic services, sanitation and housing.(Endlovini Informal Settlements)
WARD 2	<ul style="list-style-type: none"> Speeding up the building projects of houses at Elangeni Renovations of houses at Khayelitsha as the halls of houses are cracking and see through form inside out.
WARD 12 JOE SLOVO	<ul style="list-style-type: none"> Poor Housing condition in Joe Slovo, houses that were built through PHP need upgrading and repair Joe Slovo- some houses were not built some still not completed. 51 houses that were supposed to be built, where does that process stands Plastering, ceiling, for Joe-Slovo houses. Title deeds of residents still not received. Asazani/ Zinyoka housing project-when will it ever get off the ground Some houses are falling apart – need repairs – were constantly reported but nothing during flood disaster in Mossel Bay were not repaired because they were not defined as disaster by the municipality and disaster fund was not used in these houses.

	SECTOR DEPARTMENT
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
	<u>DEPARTMENT OF SOCIAL SERVICES</u>
WARD 1	<ul style="list-style-type: none"> • Old aged home needed
WARD 17	<ul style="list-style-type: none"> • Mossel Bay needs Orphanage
	<u>DEPARTMENT OF SAFETY AND SECURITY</u>
WARD 9	<ul style="list-style-type: none"> • Establishing of a Neighborhood watch
	<u>MIG FUNDS EPWP</u>
WARD 2	<ul style="list-style-type: none"> • All 56 circles in Khayelitsha must be provided with lighting through EPWP • Houses that are built at Ndibaniso Street from number 56 downwards are built on a steep slope, as a result stormwater runs into their houses, they want municipality to come and do inspection in order to do something about this disaster. • Proper drainage system and not the furrows that we constructed through the EPWP because this is waste resources and property owners cannot access their properties, houses. • All 26 gravel roads to be tarred as requested all these years in the IDP meetings. • All 56 circles in Khayelitsha must be provided with paving through EPWP. • Proper toilet systems at Asazani/Zinyoka – health hazard

	SECTOR DEPARTMENT
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
	<u>ENVIRONMENTAL & TOURISM</u>
WARD 1	<ul style="list-style-type: none"> At Mfuleni Street we need lights and at that kloof the water overflows when it is raining and becomes slippery (Kloof clean-up)
	<u>SPORT & CULTURE</u>
WARD 3	<ul style="list-style-type: none"> The sport field must be built now, not in future years.
WARD 4	<ul style="list-style-type: none"> Repair of flood damage at the bowling greens
WARD 12 JOE SLOVO	<ul style="list-style-type: none"> Multipurpose centre to be prioritized by the municipality (Thusong centre).
	<u>SKILLS – DEPARTMENT OF LABOUR</u>
WARD 4	<ul style="list-style-type: none"> Training of unemployed youth as Firefighters.
	<u>DEPARTMENT OF HEALTH</u>
WARD 4 – GREAT BRAK	<ul style="list-style-type: none"> Ambulance Services is an urgent need for the community. Training of more nursing staff at clinic – Great Brak
WARD 4 – FRIEMERS HEIM	<ul style="list-style-type: none"> Building of health centre's Health Care Centre needed at Friemersheim
WARD 7 – BOGGOMS BAAI	<ul style="list-style-type: none"> Building of a clinic in Vleesbaai
WARD 7 – RUITERBOS	<ul style="list-style-type: none"> Existing clinic to be enlarged – Brandwacht Clinic needed in Ruiterbos and Vleesbaai
WARD 17	<ul style="list-style-type: none"> Building of Hospital for Mossel Bay

	SECTOR DEPARTMENT
WARD	NEEDS AS IDENTIFIED BY THE COMMUNITY
	<u>DEPARTMENT OF ARTS AND CULTURE</u>
WARD 1	<ul style="list-style-type: none"> Kwanonqaba library must be upgraded
WARD 4	<ul style="list-style-type: none"> Upgrading of Library in Greenhaven.
WARD 5	<ul style="list-style-type: none"> Mobile Library suggested for Toekoms
WARD 7 – HERBERTS DALE	<ul style="list-style-type: none"> Community wants to know what happened to the R50 000 that was supposed to be used for the move of the Library.
WARD 11 DANA BAY	<ul style="list-style-type: none"> Need a library + small municipal office
WARD 12 – JOE SLOVO	<ul style="list-style-type: none"> Joe-Slovo needs library
	<u>DEPARTMENT OF TRANSPORT</u>
WARD 5	<ul style="list-style-type: none"> Speed bumps for Laerskool Vorentoe. Road signs must be put on N2 (Beware of children)
WARD 6 & 8	<ul style="list-style-type: none"> Sign at Mosque must be put back
WARD 17	<ul style="list-style-type: none"> Louis Fourie Road (Ownership / Responsibility)

CHAPTER 4

DEVELOPMENTAL GOALS, STRATEGIC ALIGNMENT AND MUNICIPAL KEY PROGRAMMES

This Chapter will focus on the developmental objectives and goals, strategic alignment and municipal key programmes and activities identified to assist the municipality to compile a credible IDP and the fulfilling of the municipal vision, mission and values.

4.1 KPA 1: DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE

4.1.1.1 ROADS STRATEGY

BUDGET ALIGNMENT NUMBER: RSW3.1

DEVELOPMENT OBJECTIVE

- To tar roads where possible
- To improve and upgrade municipal roads
- To ensure safe roads used by motorists and pedestrians
- Re-development of roads and parking areas in Point area

CHALLENGES

- Midbrak/Glentana: Poor subsurface layer
- Mossel Bay CBD: upgrading
- Provincial Roads:

- Louis Fourie Road	}	Ownership / Responsibility
- Morrison Road		
- Vleesbaai Road		

DEVELOPMENT ACTIVITIES

- Sidewalks paved Storm Water system upgraded in all affected areas
- Involve Public Transport operators to ensure that the roads are optimally utilized
- Provide sufficient funds for the maintenance of the municipal roads.
- Technical Services to develop a roads maintenance strategy
- The building of bridges will take into consideration the municipality's Spatial
- Development Framework and make sure that proper studies are carried out to assess the impact of these projects.

STRATEGIES

- All affected roads upgraded
- Speed Humps Erected
- Road Maintenance completed
- Road Safety Signs erected
- Pedestrian Crossing constructed
- Potholes repaired
- Additional Sidewalks constructed Bridge built over Louis Fourie
- That it be made a condition of approvals for new developments that new housing development complexes / developments be compelled to establish roads of an acceptable standard
- That a policy on roads in housing complex developments be drafted
- That the Municipality will no longer take over the maintenance of roads situated in private developments

- That a Roads Master Plan be developed
- That the resealing of streets will be done in accordance with the Paving Management Programme at a cycle of 7 to 10 years
- That the tarring of streets will be done according to the following priority process:
 - Number of users
 - Street topography (floods)
 - Stormwater regulation
 - Taxi/bus routes
- That the resurfacing and rebuilding of existing tarred roads is regarded as a higher priority above the tarring of gravel roads/construction of new tar roads
- That a traffic impact assessment study be done to fast track the possible upgrading of the road and traffic intersections
- That 4-way stops be replaced with mini traffic circles at intersections with a high flow of traffic
- That Council considers a strategy pertaining to Louis Fourie Road and the spending of funds on that road
- That the development contribution tariffs should be regularly updated so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure
- That Hofmeyer and Montagu Streets be identified as a priority to be resealed
- Upgrading of 21st between 11th and 17th Avenue

OUTCOME

Gravel roads to be tarred, tarred roads upgraded or rebuilt, parking bays provided, pedestrian walkways provided to ensure safety of pedestrians

4.1.1.2 STORM WATER STRATEGY

BUDGET ALIGNMENT NUMBER: RSW3.1

DEVELOPMENT OBJECTIVE

- To provide a sufficient and effective drainage system for the whole municipal area

CHALLENGES

- Proper Storm Water drainage system for when floods occur

DEVELOPMENT ACTIVITIES

- Drainage system constructed in Ward 3 Asla Park
- Storm water systems maintenance plan developed and implemented
- Conduct an audit of the existing storm water system
- Educate communities regarding the causes of the blockages

STRATEGIES

- That separate storm water drainage master plans be compiled for the following areas over a period of three years and that the prioritization thereof be left to the Civil Services Directorate:
 - Voorbaai/Bayview
 - Long Street/End Street (Great Brak River)
 - Amy Searle Channel
 - Eureka Park
 - Sonskynvallei
 - Hersham
 - Dana Bay
 - Galjoen Street (Glentana)
 - Mossienes Street (Great Brak River)
 - Steenbras Street (Glentana)
 - Bulhoek Avenue (Hartenbos)
 - Brandwag
 - Ruiterbos
- The development contribution tariffs should be regularly updated so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure.

OUTCOME

Storm water drainage system upgraded and provided where not existing.

4.1.2 SEWERAGE STRATEGY

BUDGET ALIGNMENT NUMBER: S3.1.1

DEVELOPMENT OBJECTIVE

- To eradicate bucket system, provide decent sanitation and public ablution facilities to ensure safe and healthy environment in all affected communities by 2014

CHALLENGES

- Sewerage Blockages
- Eradicate bucket system

DEVELOPMENT ACTIVITIES

- Sewerage System upgrade
- Bucket System eradicated
- Public ablution facilities provided and existing facilities upgraded
- Involve the Executive Mayor to obtain political buy in from the MEC for Local Government in making sure that the municipality gets assistance with the upgrading of the sewer system
- The relevant MMC to play a role in obtaining assistance from the district municipality for the eradication of the bucket system.
- All councilors (especially Ward Councilors) to influence communities to pay for the municipal services to enable the municipality to provide basic services.

STRATEGIES

- To provide sufficient sewerage system
- To make sure that the bucket system is eradicated
- To provide public ablution facilities to affected areas
- That the replacement of 110-mm diameter lines in D'Almeida and Kwanonqaba with 165-mm diameter lines to be regarded as a priority. This process should take place over the next three years
- That the supply of a main sewerage line connection between Midbrak and Glentana be considered
- That a public awareness campaign be launched to educate the community not to throw foreign objects into the sewerage system
- That the bucket system must be eradicated in line with 2014 priorities
- That the following projects be prioritized:
 - Hartenbos Sewerage works settling tank: 2010/2011
 - Extension of raw water supply 2010/2011
 - Asazani/Uzinyoka bulk sewerage line 2010/2011
 - Great Brak river sewerage works extension 2012/2013
- That the development contribution tariffs be updated regularly so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure.

OUTCOME

Upgraded Sewerage system and networks for the people of ward 4, 5, 7 and 11.

Decent sanitation provided for the people of Asazani/ Zinyoka and other affected areas currently using bucket system. Sewer plants upgraded in Pinnacle Point, Great Brak, Friemersheim and Midbrak network.

4.1.3 ELECTRICITY STRATEGY

BUDGET ALIGNMENT NUMBER: E.3.1.3

DEVELOPMENT OBJECTIVE

- Lighting of streets and dark areas, including provision of basic electricity services in all affected areas

CHALLENGES

- Ensure that every household has access to electricity
- Ensure sufficient capacity exists at all major substations to cater for rapid load growth
- Improve level of lighting along all major roads and public open spaces
- Promote energy efficiency programmes to prevent wastage of electricity
- Replace ageing infrastructure on a systematic basis.

DEVELOPMENT ACTIVITIES

- Involve ESKOM to ensure that their programs and plans are informed by the needs of the community as per the IDP.
- Conduct a municipal survey to make sure that the municipality has accurate data of the people who do not have access to basic electricity.
- Update of Indigent Register.

STRATEGIES

- Provision of basic electricity services and to create a safer environment
- The installation of an additional 10MVA transformer at Ockert Bothma substation be regarded as a priority
- The building of a new substation at Glentana be regarded as a priority and cognizance be taken that an application has already been submitted to Eskom in this regard
- The ageing infrastructure in the Reebok / Tergniet area needs to be replaced to the amount of R30 or R40 million and consideration be given to taking an external loan for this purpose
- The replacement of ageing infrastructure must be pursued vigorously before the intended takeover of the electrification function by REDS.

OUTCOME

Safer communities created and basic services provided to the affected communities.

4.1.4 WATER STRATEGY

BUDGET ALIGNMENT NUMBER: W3.1.7

DEVELOPMENT OBJECTIVE

- To ensure that all residents of the municipal area have access to clean water
- To make sure that all households have access to portable water by end 2008
- Minimize water losses (currently $\pm 14\%$)

CHALLENGES

- Sewerage Works/Petro SA reverse osmosis project (This project is due to commence early 2010. A proposal for additional funding has already been submitted to National Treasury in this regard)
- Re-use of sewerage water
- Eradication of invasive plants / trees along river banks and in catchment areas
- Minimizing of water losses
- Limiting and conditions of development approvals
- Amy Searly Channel (Great Brak River)
- Exploitation of underground water
- Elevation of klipheuwel Dam wall
- Desalination of sea water
- Sinking of boreholes (A borehole study has been completed and an application for funding has been submitted to National Treasury for funding in order to sink boreholes.)

DEVELOPMENT ACTIVITIES

- Involve MMCs in identifying specific communities that do not have access to basic water
- Involve MMCs to encourage and ensure communities that can afford to pay for municipal services do so.
- Repair defective meters
- Revising water tariffs
- Provision for maintenance (this has been addressed with the appointment of an additional plumbing team to address, in particular, water leakages in indigent areas)
- Investigate the possibility of smart meters for water
- Showers at all beaches closed

STRATEGIES

- Upgrading and expansion of bulk water system including provision new bulk water services in some areas such as Asazani / Zinyoka.
- That cognizance be taken of the re-use of water for Petro SA line project commencing in 2010
- That Council accept the priorities as proposed for infrastructure upgrading
- That a water demand management strategy be developed by Civil Services and be presented to Council by March 2010
- That the bulk contribution tariffs should be regularly updated so that prospective developers pay higher contributions in order to ensure that sufficient provision is made for the development of infrastructure.

OUTCOME

Enlarged and upgraded bulk water storage capacity and provision of basic services and decent sanitation in Asazani/Zinyoka area.

4.2 KPA 2: LAND AND INTEGRATED HUMAN SETTLEMENTS:

LAND AND INTEGRATED HUMAN SETTLEMENTS STRATEGY

BUDGET ALIGNMENT NUMBER: LH.3.2.1

DEVELOPMENT OBJECTIVE

- The municipality intends to provide affordable housing and quality housing to all the residents of Mossel Bay
- To make sure that all people have access to decent and affordable housing
- To make land available for development to local people and investors from outside the Municipal area of jurisdiction
- To make sure that the Mossel Bay Municipality SDF is properly adhered to when planning for development is approved
- Number of houses built in affected areas
- Land provided for a new cemetery
- Development of retirement villages

CHALLENGES

That there is insufficient land available for integrated human settlements

DEVELOPMENT ACTIVITIES

- Conduct an audit to determine the availability of land for residential purposes
- Involve Ward Committees to obtain data on the number of people without proper housing especially backyard dwellers. (Policy and strategy to this effect needs to be compiled)
- Review the municipal town planning scheme to provide land for business , commercial and industrial development
- Integrated human settlements waiting list needs to be verified and updated

STRATEGIES

- The provision of middle-income and low income housing opportunities and the physical upgrade of informal settlements
- That council accept the development of retirement villages as a development priority and identify land that may be set aside for this purpose
- That the housing waiting list is verified and updated to provide a true perspective of the housing need.
- That a Integrated Human Settlements Policy be developed, which incorporates the control, management and rights to municipal services of back yard dwellers as well as the percentage ratio of backyard dwellers that will be accommodated per housing development
- That no housing development will take place on the vacant land opposite Highway Park, south of Louis Fourie Road, since the land is earmarked to remain a green area
- That housing must only be developed in those areas where there are sufficient economic opportunities as well as community facilities such as schools, reliable public transport, health facilities, etc. To build houses in remote areas, will just perpetuate the cycle of poverty.

- That due to the lack of vacant land, the possibility to decentralize future housing developments to the surrounding rural settlements like Brandwag, Friemersheim and Herbertsdale should be considered as an opportunity to grow those areas. This will in turn justify the relocation of Government Services and business opportunities to those areas. This strategy must be carefully pursued to ensure the sustainability of the development
- That densification as a possible housing strategy must be considered due to the lack of suitable land
- That suitable land is to be identified and an action plan compiled regarding the provision of services.
- That Council resolves whether it is viable to make land available for everyone on the waiting list if the economy of Mossel Bay cannot sustain the increasing population
- That Council expresses itself regarding the desirability of the middle income housing project, its location as well as its design once legal proceedings have been finalized
- That cognizance be taken that the Home Owners Education programme is proceeding well and the flowing areas have been targeted for the 2010/2011 financial year
 - Sonskynvallei
 - Brandwag
 - Ruiterbos
 - Power Town
 - Buisplaas
 - Herbertsdale
 - Groot Brak
 - Friemersheim
 - Joe Slovo
 - D'Almeida

OUTCOME

Enable housing provision in terms of the Constitution and provided affordable and quality housing to all the residents of Mossel Bay and access for all people to decent and affordable housing

4.3 KPA 3: GOVERNANCE AND COMMUNICATION
GOVERNANCE AND COMMUNICATION STRATEGY
BUDGET ALIGNMENT NUMBER: G & C3.3.1

DEVELOPMENT OBJECTIVE

- To ensure that the Municipality's performance is communicated to the community, the district municipality and the provincial department of Local Government
- To make sure that the municipal budget is informed by the needs of all the communities
- To ensure proper management of municipal assets
- Improve communication between the municipality and the community
- Annual Report for 2006/2007 developed and adopted by council
- Budget Steering Committee developed
- Asset Management Plan developed and adopted by council
- Municipal Communication Strategy developed and adopted by council
- Audit of the work done from Glentana to Mossel Bay to be completed
- Pay –points to be created at Ward 2 – Sewende Laan Khayelitsha and Civic Park Land provided for commercial, business and industrial development
- To explore all possible funding for various capital projects
- Extension of municipal building

DEVELOPMENT ACTIVITIES

- Involve community through the Ward Committees when developing the municipal annual performance reports
- Relevant MMCs to assist the mayor in making sure that all communities become part of the budget processes.
- Develop and/or update municipal asset register and develop an asset management plan for the municipality.
- Familiarize the Ward Committees with the municipality's communication strategy.
- Involve the community through the Ward Committees in the development of the Service Delivery and Budget Implementation Plan for the municipality (development of key performance indicators for the municipality)
- Train all Ward Committees members on their roles and functions
- Appointment of a contractor to do construction of extensions to municipal building.

STRATEGIES

- To ensure positive operating environment, in order to build and maintain a favourable image as well as positive relationships and partnerships with all its stakeholders internally and externally.
- That a R30 million to R40 million loan is taken up in the next financial year to sustain the CRR
- That depending on the additional capital generated through land sales, a target of R85 million be set for the next three financial years for the capital budget in order to ensure that the CRR is not depleted and this amount be reconsidered on an annual basis
- That the process of prioritizing capital projects for the capital budget through a points system as developed by the CFO be implemented
- That the processes relating to the selling of land are fast tracked and that the Chairperson of the Property Committee and the Director of Town Planning and Building Control engage regarding the identification of vacant land which is to be sold
- That Council note that water tariffs will have to be increased considerably in view of the ongoing drought and Council's projected loss in income.

OUTCOME

Good relations between municipality and its communities.

4.4 KPA 4: COMMUNITY DEVELOPMENT, EDUCATION AND HEALTH

4.4.1 COMMUNITY DEVELOPMENT, EDUCATION AND HEALTH STRATEGY

BUDGET ALIGNMENT NUMBER: CEH.3.4.1

DEVELOPMENT OBJECTIVE

- To create a healthy and safe environment for the people of Mossel Bay
- To provide effective and efficient health and education facilities to all communities
- To ensure and encourage the development of the community in all areas
- To ensure proper and efficient health facilities for the treatment of communicable diseases
- To reduce HIV/AIDS infection by 2% through training and awareness campaigns in collaboration with the department of health Ambulances provided in all affected areas
- 24 hour clinic provided in the affected areas
- Upgrade standard of community halls
- Upgrade ablution blocks cemeteries
- Provision of Crèches.
- The issue of the homeless was addressed and a NGO has bade their servies available to assist is this regard. The establishment of a shelter must commence. Mossel Bay must compile a poverty alleviation strategy and uplift communities.
- Set up leadership and development programmes
- Provide child care facilities

DEVELOPMENT ACTIVITIES

- Liaise with the Department of Health to make sure that their plans and programs are aligned to those of the municipality
- Make sure that the Department of Health is brought on board in making sure that sufficient facilities are provided in the areas where they are most needed.
- Ensure that the relevant MMC plays an active role in community health and education
- Involve Ward committees in the training of communities in health matters and strengthen relations with the Local Aids Council
- Provide training on TB and other HIV related diseases.
- First Aid Training done on an ongoing basis
- Hold HIV/AIDS awareness campaigns and workshops
- Youth strategy to be considered

STRATEGIES

- Annual engagements with sector departments.
- Build 3 Crèches for Ext23, Joe Slovo and Toekoms by 2011.
- Upgrade standards of community halls by 2011.
- Build new community hall Ext 23.
- Upgrade Ablution blocks Great Brak CBD, Rheebook and Wolwedans cemeteries
- That provision has been made on the organogram for the establishment of a Social Services Section which will render various prevention, treatment, support and awareness programmes regarding HIV/AIDS, drug and substance abuse; oversee management of crèches; Disability awareness; and programmes for the elderly

- That a poverty alleviation strategy be compiled and adopted by Council
- That a Mossel Bay Poverty War Room needs to be established
- That the LED strategy be revised with specific emphasis on job creation
- That a HIV/AIDS strategy be compiled and implemented
- That a youth strategy be compiled and implemented
- That applications need to be made to the private sector to assist with various social projects

OUTCOME

New educational facilities built for preschool learners.

Improve health services

Upgraded ablution facilities in Great Brak CBD, Rheeboek and Wolwedans

4.4.2 REFUSE REMOVAL STRATEGY

BUDGET ALIGNMENT NUMBER: RR.3.1.4

DEVELOPMENT OBJECTIVE

- Refuse bins provided in all areas
- Refuse removal truck bought and /or provided
- Recycling Project started with the LED section
- Skip Bins provided in public places

CHALLENGES

- Ageing fleet which results in high breakdown rate;
- Lack of staff especially over high seasons;
- Rapid expansion of the town;
- Landfill site under Petro SA control – early closure of the site remains problematic as drivers are unable to offload the last round of refuse collection;
- NEMA Act 59 of 2008 makes municipalities responsible to embark on waste minimization initiatives. There is at present a Blue Bag System in place but this need to be much improved. A large number of areas are not covered by the Blue Bag System. It will be advantageous to Council to put this function out to annual tender and to include all areas as it is a very effective means of waste minimization and this will increase the life span of the landfill site.
- Public buy-in: There is still a large sector of the community who do not view a clean town as being a priority.
- Illegal dumping in certain areas;
- Entrepreneurs do not cover the whole of the Greater Mossel Bay as yet due to the lack of funding;
- Louis Fourie Road is a provincial road and not maintained as regularly as needed.

DEVELOPMENT ACTIVITIES

- Develop a municipal waste management plan and make sure that this is communicated to the community through the Ward Committees
- Review By-Laws on illegal dumping or implement correctly

STRATEGIES

- Create clean and healthier communities.
- A five year plan needs to be compiled to replace the current outdated fleet;
- A proper maintenance plan must be compiled by the Fleet Manager for the vehicles and a programme for the replacement of outdated vehicles needs to be implemented;
- Discussions with Petro SA need to be held in order to extend the time of operation of the landfill site;
- Extension of the Blue Bag System to include all areas of the greater Mossel Bay and to put this function out to annual tender
- A progressive plan needs to be developed to address illegal dumping: include community education, placement of skips in strategic areas;
- A strategy regarding the usage of public open spaces needs to be compiled with the aim to reduce the number of public open spaces which are often used as dumping sites;
- The Entrepreneurs Project needs to be extended to all areas of Mossel Bay;
- Discussions with Provincial Roads Authorities must be held regarding the clarification of roles pertaining to the maintenance on Louis Fourie Road and the aggressive addressing of maintenance issues on Louis Fourie Road.

OUTCOME

Communities living in clean and healthier environment

4.5 KPA 5: COMMUNITY SAFETY AND SECURITY

COMMUNITY SAFETY AND SECURITY STRATEGY

BUDGET ALIGNMENT NUMBER: CSS.3.5.1

DEVELOPMENT OBJECTIVE

- To promote community based policing
- To provide effective and efficient disaster management
- To improve municipal services that will assist with the creation of jobs in order to prevent poverty which leads to violent crimes
- Mobile police station provided in the affected areas
- Road safety signs erected in the affected areas
- Community policing forums strengthened
- Disaster managed plan reviewed
- Traffic safety in all areas
- Prevent crime

CHALLENGES

- Road Safety Education
- No unroadworthy vehicles
- No speeding, reckless driving or driving under the influence of alcohol

DEVELOPMENT ACTIVITIES

- Create temporary jobs by clearing bushes at public open spaces
- Involve the SAPS in municipal planning for visible policing
- Executive Mayor to play an active role in ensuring that the communities are involved in policing forums.
- Make sure the municipal disaster management plan is linked to the district and provincial disaster management plans.
- Use EPWP to create employment for the local people
- Establish municipal court
- Applicants for employment should be in possession of a drivers license
- Large need for road safety educational training amongst pedestrians and especially the youth.

STRATEGIES

- Engage with community safety and security department to ensure a safe and secure environment is created and easy access to safety and security facilities at all times for the communities of Mossel Bay.
- That the micro structure be revised to strengthen the law enforcement component (including traffic), the administrative and technical component and to make provision for additional personnel, vehicles and equipment.
- A concerted effort must be made to establish a municipal court which could attend to traffic cases and contravention of Municipal by- laws

- A major awareness campaign regarding road safety should be embarked upon in conjunction with Provincial Traffic
- Establish a law enforcement component which is able to ensure a safe and healthy environment on a 24 hour basis
- Create a drivers license and vehicle registration centre which can meet the requirements of the community
- The fencing of Wolwedans Dam

OUTCOME

Safe and secured environment created for the communities of mossel Bay to live in.

4.6 KPA 6: ECONOMIC DEVELOPMENT AND TOURISM

4.6.1 ECONOMIC DEVELOPMENT AND TOURISM STRATEGY

BUDGET ALIGNMENT NUMBER: LED.3.6.1

DEVELOPMENT OBJECTIVE

- Unemployment, poverty rate and skills shortage should be reduced by 2% per annum and this will lead to the achievement of the 2014 millennium goal of reducing these three issues by 50%
- Make Mossel Bay attractive to national and international tourist
- To make sure there is well developed and serviced land for business development
- To facilitate and stimulate growth in tourism
- Promote and facilitate SMME development
- Make sure that Local youth is capacitated to allow them to participate in the local economy
- Marketing and Investment Strategy Developed/Reviewed
- LED Plan developed and implemented
- SDF reviewed
- Number of SMMEs developed and Assisted
- Number of Young people involved in Learnership programs
- Red Door Project implemented
- Cleaning of open areas done
- SMME one stop station started
- Hawkers stands constructed
- Sewing project in Kwa-Nonqaba Halls started
- Skills Development Centre provided
- Information Signage upgraded
- Upgrading of Fynbos export factory started.
- Rehabilitation program for the beach in Boggomsbaai and Vleesbaai completed
- Parking facilities at the beach improved
- Extension of hiking/walking/cycling trail from Hartenbos to Mossel Bay done
- RE-establishment of Wolwedans Dam done
- Parking in town upgraded
- Utilize resorts to attract a maximum number of visitors to Mossel Bay for the longest possible period.
- Enhance the Port of Mossel Bay.
- Multi Purpose Centre (Thusong)

DEVELOPMENT ACTIVITIES

- Make sure the municipality's strategy is aligned to the Provincial Growth and Development Strategy as well as the Provincial Poverty alleviation Strategy
- The mayor to strengthen relations with local businesses.
- The municipality's Marketing Strategy should include an Incentive Strategy to attract investment to Mossel Bay
- Make sure the municipality's Spatial Development Framework is fully implemented.
- Use the EPWP to create short term jobs
- Develop/Review the municipal LED Strategy
- Involve the Department of Agriculture in developing emerging farmers
- Completion of existing LED projects
- Upgrade Infrastructure to attract investments
- Conduct a skills audit in order to develop a scarce skills strategy

- Develop a strategy that focuses on spatial integration and urban restructuring
- The municipality also intends to ensure that there are formal relationships with the local business community to ensure an integrated approach to the development of the town.
- In an attempt to upgrade infrastructure and provide quality services, the municipality seeks to ensure that the business community within its area of jurisdiction receives value for money from the services rendered by the municipality.
- It is the intention of Mossel Bay Municipality to make sure that big businesses in town are retained and new businesses are attracted. This, the municipality intends to achieve by ensuring that the backlog in infrastructure is addressed through the projects that are identified under water, electricity roads etc.
- Land provided for development of shopping complex

STRATEGIES

- The municipality intends to ensure that the infrastructure is attractive to the outside world.
- Business expansion and retention are economic development strategies intended to regenerate the economic system not only to assist a vital element in the economy, but also to help community leaders understand the structural changes that have occurred and continue to occur.
- This is an approach to support the development of existing as well as potential business throughout the Mossel Bay area of jurisdiction. The municipality will strive to assist businesses to stay in the area as well attract new businesses to the area.
- The municipality will work hand in hand with the community, the local businesses and the tourism bureau to make sure that Mossel Bay is properly and effectively marketed in the province, in the country and all over the world.
- This will be achieved by development/review of an LED Strategy that will be informed by the needs, capacity and skills of the people of Mossel Bay.
- The municipality will ensure through the LED Strategy that there is support to local SMMEs, women, youth and people with disabilities.
- That the Memorandum of Understanding between the Port Authorities and the Municipality needs to be finalized as soon as possible with a view to open up discussions on the redevelopment of the CBD and Port Area needs to be finalized as soon as possible.
- That an Urban Renewal Committee should be established as a matter of urgency to consider and oversee the development of the Mossel Bay CBD, harbour and adjacent areas as well as other CBD's such as Hartenbos Dana Bay and Great Brak River.
- Encouragement of events in Mossel Bay that attract a large number of short term visitors, such as the Buffalo Rally and the proposed fish festival;
- Encouragement and perhaps subsidizing of sporting events with discounted accommodation offered to participants and spectators to encourage attendance;
- Better signage to be erected along the East-West highway of Mossel Bay to attract motorists to Mossel Bay. More frequent signage between Port Elizabeth and Mossel Bay and Cape Town and Mossel Bay giving the distance from Mossel Bay. Closer to Town, more frequent signs pointing to the turn-off to town, is suggested, possibly with information regarding accommodation, restaurants and leisure activities;
- Resorts to be placed under a controlling head with a clear mandate to use the available resources to increase the number of visitors to the town. This person should also be in control of strategy (both Marketing and Resorts), and attend any tourism orientated meetings. This person's office should perform the Marketing of the Resorts. The structure of the Section should consist of a Reservation / Support Office and the respective Resorts reporting to a Head: Facilities;
- That advanced programs be set up for the renovation and maintenance of the grounds, buildings and infrastructure;
- That consideration is given to appoint a Factotum for the resorts. Preventative maintenance would be this person's primary objective and a suitably qualified person

would be a prerequisite for this post as this person should be someone who has the knowledge, is practical, and is able to perform without constant supervision;

- That an innovative program of discounts be established. This could take many forms. Offering discounts to members of large firms and corporations such as the SAPS, Municipalities, other resort companies, pensioners and clubs (here one can aim specifically at yacht and golf clubs as we have excellent facilities for the practicing of these sports in Mossel Bay) during low seasons;
- That more temporary caravan parks be developed. In this sense, Souwesia, at Great Brak and Dias represent opportunities lost. It is interesting to note just how successful the caravan parks situated on school sports grounds have become. Costs in developing these temporary parks need not be high, while the benefits associated with the increased flow of guests and hence customers would be impressive;
- That Council regard their resorts and potential resorts with a “lets do it” approach rather than one of benign neglect;
- That attention be given to revising policies to enable resort managers to rapidly increase or decrease their staffing levels in order to respond to circumstances. Resort Managers should be able to appoint and control their own temporary season staff, without interference from various other interests. This would be cheaper in the long run. Some mobility of staff between resorts should also be considered so as to use the available manpower resources more effectively;
- That the local colleges be approached to include Tourism or hotel courses as part of their curriculum;
- That the current grading operation be continued so as to provide a base from which to improve our facilities;
- That, based on the recommendations of the grading officer, the current renovation program be continued;
- That planning meets with resorts, parks and technical services to standardize fittings in the ablution blocks and facilities. This will ensure that all municipal infrastructures utilize standard fittings that are of robust quality and more importantly are of good quality;
- That in order to improve service, especially regarding the replacement of damaged / worn out fittings with the minimum delay, annual quotations for the replacement and repair of damages be prepared;
- A development Framework Plan needs to be adopted for the Port Area, bearing in mind that its location within the CBD offers both development constraints and opportunities.
- Cargo handling facilities, Port services, commercial & logistics and transportation are some of the activities that have been identified for the Port Area

OUTCOME

Investor friendly environment and job opportunities created with an attractive CBD area and a well developed port / waterfront area.

4.6.2 TRANSPORT STRATEGY

BUDGET ALIGNMENT NUMBER: RSW3.1

DEVELOPMENT OBJECTIVE

- Taxi Ranks built
- Parking for public transport completed
- Integrated Transport Plan developed

DEVELOPMENT ACTIVITIES

- Involve the public transport sector in the municipal planning
- Upgrade municipal roads to create an enabling environment for the smooth running of the public transport
- Integrated the municipal transport plan into the district and provincial transport plan.
- Utilise the services of local CDWs to conduct an audit of the areas with a serious shortage of public transport.
- Upgrade and provide parking facilities for public transport in town.
- Involve the Provincial Department of Roads to ensure that their plans are aligned to the municipal plans.
- Enter into Public Private Partnership with local businesses regarding transportation issues.

STRATEGIES

- Develop and review public Integrated Public Transport Plan.
- Engage with sectoral department (Transport) Upgraded Municipal public transport system thereby creating an enabling environment for Economic Development.
- Additional Parking bays at Point area to be established
- Road Network and access should be explored. An integrated transport plan for CBD should be investigated.

OUTCOME

Ensure that all residents of Mossel Bay has access to public transport.

4.7 KPA 7: SPATIAL DEVELOPMENT AND ENVIRONMENT

SPATIAL DEVELOPMENT AND ENVIRONMENT STRATEGY

BUDGET ALIGNMENT NUMBER:

DEVELOPMENT OBJECTIVE

- To ensure that the Municipality complies with the environmental legislation, policies and plans (i.e. National Environmental Management Act and Related pieces of legislation as well as the Provincial Environmental plans)
- To ensure that environmental issues are more prominent in the Municipal budget
- To provide clean and safe areas within the Municipality
- To enforce legal use of open areas
- To improve the lives of people through clean and healthy environments

DEVELOPMENT ACTIVITIES

- Make sure that EIA is completed before development commences
- Implementation of all projects in the IDP that are related to the environment
- Implementation of the municipal Spatial Development Framework should be monitored.
- Review By-Laws relating to illegal dumpin
- Involve relevant Ward Councillors for the education and communication with communities on illegal dumping
- Involve Ward Committees for job creation for example, cutting of grass in open areas

STRATEGIES

- Wetlands Identified
- SDF fully implemented
- Removal of alien and invasive plants completed
- Greening of the green areas
- Farms fenced
- Housing development integrated
- Water quality managed and monitored on an ongoing basis
- Dumping site at Ward 10 Sonskynvallei relocated
- Dumps cleaned by
- By –Laws on illegal dumping enforced in all areas by
- General maintenance in all open areas ongoing
- Public Toilets provided in public areas
- Create 200 temporary jobs through grass cutting and general maintenance

OUTCOME

Policies and by-laws in line with spatial development framework are developed and implemented.

4.8 KPA 8: SPORT, RECREATION AND CULTURE

SPORT, RECREATION AND CULTURE STRATEGY

BUDGET ALIGNMENT NUMBER: SRC.3.8.1

DEVELOPMENT OBJECTIVE

- To provide recreational facilities that are accessible to the people
- To promote the culture of learning through efficient library facilities
- Toilets provided at Moss Gas Sports Stadium
- Number of Sports Fields Provided in affected areas
- Net Ball, Soccer and Rugby Facilities provided
- Number of Sports Facilities upgraded
- Number of Community Hall upgraded
- Maintenance Plan for all cemeteries developed
- Maintenance Plan for the Sports facilities developed
- Number of libraries provided in affected areas
- Indoor Soccer facilities provided at KwaNongqaba
- Grave Yards fenced
- Repair of Reebok tennis courts completed
- Secure fencing installed at Ward 6 & 8 Sports facilities
- Lighting upgraded at the netball grounds at Ward 10 Sonskynvallei
- Play Park upgraded
- Revamping of sports field in Green Haven done
- Gates at the Southern Cross fixed

CHALLENGES

- The over utilization of existing facilities due to the sharp increase of population growth;
- Shortage of manpower;
- Vandalism due to the lack of security and manpower as well as increasing demands of communities to establish more facilities;
- Shortage of funds to establish new sport facilities and the maintenance of existing facilities;
- Shortage of suitable land to establish new sport facilities

DEVELOPMENT ACTIVITIES

- Upgrading of all sports facilities within the municipality's area of jurisdiction
- Involve Youth Forums to identify available sporting codes within the municipality
- Liaise with the Department of Sports Arts and Culture to make sure that their plans are aligned to the plans of the municipality especially with regard to provision and upgrading of libraries
- Involve the Department of Sports Arts and Culture in the training of communities in Arts and Culture
- Engage the Department of Labor for training of the youth
- Involve the community in cleaning campaigns for the cleaning and up keep of the grave yards

STRATEGIES

- To provide and upgrade sporting facilities that are accessible to all the people of Mossel Bay and to promote interest in sport and recreation among the youth
- A thorough investigation is undertaken with a view to establish the need with regard to new facilities, manpower and equipment.
- In the absence of adequate funding the possibility be investigated to conclude agreements with schools that is willing to avail their sport facilities for public use.
- That public open space be made available to sport teams for practice purposes.
- In order to curb vandalism the possibility be investigated to house supervisors on facility grounds.

OUTCOME

Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.

4.9 KPA 9: AGRICULTURE AND RURAL DEVELOPMENT

AGRICULTURE AND RURAL DEVELOPMENT STRATEGY

BUDGET ALIGNMENT NUMBER: SRC.3.8.1

DEVELOPMENT OBJECTIVE

- To provide support to the local emerging farmers
- To provide land for farming
- Ensure development of farming activities in the Municipal area
- Provide sustainable farm projects
- Pruning of trees annually
- Land acquired for farming
- Emerging Farmers trained
- Pump house relocated
- Community Garden started at Ward 3 Asla Park
- The sprinkler system at Ward 7 Buysplaas finalized
- Equipment bought for emerging farmers
- Maintenance of farm roads annually
- Hydroponic project started

DEVELOPMENT ACTIVITIES

- Engage the Department of Land Affairs in acquiring land for emerging farmers
- Involve the Departments of Labor and Department of Agriculture for the training of emerging farmers
- Assist Emerging Farmers in forming corporative.
- Conduct an audit of municipal land that is suitable for farming. Pay Points provided in all affected areas by end 2008

STRATEGIES

- Promote and develop the agricultural sector
- Increase in the number of emerging farmers support

OUTCOME

Community free of stray animal (goat, sheep cattle, etc), happy residents and emerging farmers.

Chapter 5

MUNICIPAL SCORECARD - 2010-2011																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
---------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets															
												2010/11										2011/12	2012/13	2013/14	2014/15		
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June							
														Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual						
IDP ref, could be item nr or paragraph	Municipal department/ directorate	According to mums own sequence as in KPS	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other mums docs		Change according to mun requirement, for examp - % or No of and complete date by -----	If applicable, if not "Nil"	Must be on Senior manager level	Dec 09 state or other if available, or 788 doc, mun must decide																
	Development Planning and Housing	Executive and council	Good Governance and Public participation	Spatial Conditions	Policies and by-laws in line with spatial development framework are developed and implemented	Spatial Development and Environment	Spatial development plan aligned with PSDF and PGDS	Annual updating of MSDF by means of report submitted in Committee cycle by 30 June	1;2;3;4;5;6;7;8;9;10;11;12	Director: Development Planning and Housing	1	1							1		1	1	1	1			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	IDP and sectoral plans aligned with Spatial development plan	% alignment	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	100%	100%					100%				100%	100%	100%	100%			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Reviewed IDP	IDP reviewed by March Annually	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	1	1					1				1	1	1	1			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	IDP to include all required sectoral plans	No of required sectoral plans included	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	4	4					4				4	4	4	4			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	IDP endorsed by community organisations and stakeholders as local social compacts	% of community organisations and stakeholders endorsing IDP	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	100%	100%					100%				100%	100%	100%	100%			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	IDP endorsed by all wards	No of ward committees endorsing IDP	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	12	12			12						12	12	12	12			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Strengthen role of communities	Ward based development plan completed	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	1	1						1			1	1	1	1			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Effective communication with communities	Review of communication policy	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	100%	100%			25%		50%		75%		100%	100%	100%	100%	100%		
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Effective functioning of ward committees	No of ward committee meetings per ward per annum	1;2;3;4;5;6;7;8;9;10;11;12	Municipal Manager	72	72			18		18		18		18	72	72	72	72		
Page 65, Chapter 4	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Improved good governance	% Implementation of anti-corruption policy	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Municipal Manager	100%	100%			100%		100%		100%		100%	100%	100%	100%			

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												2011/12	2012/13	2013/14	2014/15
												2010/11															
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June							
														Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual						
IDP ref. could be taken in or paragraph	Municipal department/ directorate	According to muns own sequence as in AFS	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other muns docs	Change according to mun requirement, for examp - % or No of and complete date by -----	If applicable, if not "Nil"	Must be on Senior manager level	Dec 09 state or other if available, or TAS doc, muns must decide																	
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Citizen satisfaction survey conducted	Satisfaction survey conducted by May 2011	1:2:3:4:5,6; 7:8:9:10:11; 12	Municipal Manager	1	1						1									
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Institutional Performance management system in place	No of directors' performance agreements signed by end July Annually	1:2:3:4:5,6; 7:8:9:10:11; 12	Municipal Manager	100%	100%			100%							100%	100%	100%	100%		
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Institutional Performance management system in place	Individual performance management system implemented within required timeframe up to level 6 and planning and implementation to lower levels	1:2:3:4:5,6; 7:8:9:10:11; 12	Municipal Manager	95%	95%								95%	95%	95%	95%	100%			
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Annual performance reporting	Annual report and oversight report of Council submitted before legislative deadline	1:2:3:4:5,6; 7:8:9:10:11; 12	Municipal Manager	1	1					1					1	1	1	1		
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	To ensure good relations between municipality and its communities.	Governance and Communication	Functional performance audit committee	No of meetings of the performance audit committee	1:2:3:4:5,6; 7:8:9:10:11; 12	Municipal Manager	4	4			1		1		1		1	4	4	4	4		
	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Good Governance and Public participation	Municipal Financial Viability and Management	Functional Internal Audit unit	Approved Risk based audit plan by June 2011	1:2:3:4:5,6; 7:8:9:10:11; 12	Municipal Manager	1	1							1	1	1	1	1	1	1		
	Corporate Services	Executive and council	Good Governance and Public participation	Governance	Good Governance and Public participation	Municipal Financial Viability and Management	Reaching of employment equity targets	Number of appointments in terms of equity plan	1:2:3:4:5,6; 7:8:9:10:11; 12	Director: Corporate Services	90%	90%			90%		90%		90%	90%	90%	90%	90%	90%	90%		
	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Good Governance and Public participation	Municipal Financial Viability and Management	Effective labour relations	No of meetings of the LLF	1:2:3:4:5,6; 7:8:9:10:11; 12	Director: Corporate Services	10	10		3			2	2		3	10	10	10	10	10		
	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Good Governance and Public participation	Good Governance and Public participation	Effective and up to date HR policies	Revision of all HR policies annually by June 2011	1:2:3:4:5,6; 7:8:9:10:11; 12	Director: Corporate Services	4	4			1		1		1	1	4	4	4	4	4		
	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Good Governance and Public participation	Good Governance and Public participation	Targeted skills development	% Implementation of skills development plan	1:2:3:4:5,6; 7:8:9:10:11; 12	Director: Corporate Services	100%	100%			25%		50%		75%		100%	100%	100%	100%	100%		

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets											
												2010/11								2011/12	2012/13	2013/14	2014/15
												Annual Target	Revised Target	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual Target	Annual Target	Annual Target	Annual Target		
												Projection	Actual	Projection	Actual	Projection	Actual						
IDP ref. could be item or paragraph	Municipal department/ directorate	According to mums own sequence as in AFS	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other mums docs		Change according to mums requirement, for example - % or No of and complete date by -----	If applicable, if not "Nil"	Must be on Senior manager level	Dec 09 state or other if available, or TAS doc, mums must decide												
	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Good Governance and Public participation	Good Governance and Public participation	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Corporate Services	100%	100%		25%	50%	75%	100%	100%	100%	100%	100%		
Page 75, Chapter 4	Development Planning and Housing	Finance and administration	Municipal Transformation and Institutional Development	Governance	Policies and by-laws in line with spatial development framework are developed and implemented	Spatial Development and Environment	Effective and up to date By laws	Development of at least one Pre-cinct Plan annually by means of report submitted in Committee cycle by 30 June	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Corporate Services and Director: Development Planning and Housing	1	1				1		1	1	1	1		
	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Asset management	Maintained and updated asset register	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Financial Services	95%	95%		95%	95%	95%	95%	95%	95%	95%	95%		
	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Improved revenue collection	% Debt recovery rate	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Financial Services	95%	95%		95%	95%	95%	95%	95%	95%	95%	95%		
	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Updated indigent register for the provision of free basic services	Updated indigent register by February Annually	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Financial Services	1	1				1		1	1	1	1		
	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Clean audit	% of Root causes of issues raised by AG in AG report addressed	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Financial Services	100%	100%			100%			100%	100%	100%	100%		
	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Preparation of financial statements	Financial statements submitted on time	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Financial Services	1	1		1				1	1	1	1		
	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Effective SCM system	No of successful appeals against SCM process	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Financial Services	0%	0%		0%	0%	0%	0%	0%	0%	0%	0%		
	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Maintenance of recreational areas	Development and implementation of maintenance plan for recreational areas	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Community Services	100%	100%		100%				100%	100%	100%	100%		
	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Maintenance of recreational areas	% of maintenance budget of recreational areas spent	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Community Services	100%	100%		25%	25%	25%	25%	100%	100%	100%	100%		
	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Maintenance of grave yards	Development and implementation of maintenance plan for grave yards and cemeteries	1;2,3,4,5,6; 7,8,9,10,11; 12	Director: Community Services	100%	100%		25%	25%	25%	25%	100%	100%	100%	100%		

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets														
												2010/11								2011/12	2012/13	2013/14	2014/15			
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March						Qtr ending 30 June		
														Projection	Actual	Projection	Actual	Projection	Actual					Projection	Actual	
	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Maintenance of grave yards	% of maintenance budget of grave yards spent	1;2,3,4;5,6;7,8,9;10,11;12	Director: Community Services	100%	100%				25%		25%		25%		100%	100%	100%	100%	
	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Maintenance of halls and facilities	Development and implementation of maintenance plan for halls and facilities	1;2,3,4;5,6;7,8,9;10,11;12	Director: Community Services	100%	100%				100%					100%	100%	100%	100%		
	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	1;2,3,4;5,6;7,8,9;10,11;12	Director: Community Services	100%	100%		25%		25%		25%		25%		100%	100%	100%	100%	
Page 63 & 64 Chapter 4	Development Planning and Housing	Housing	Basic Service Delivery	Service Delivery	Enable decent and affordable housing provision in terms of the Constitution to all residents of Mossel Bay.	Land and Integrated Human Settlements	Implementation of Integrated Human Settlement Strategy	Updating of IHS Plan annually by means of report submitted in Committee cycle by 30 June	1; 2; 4; 9; 12	Director: Development Planning and Housing	1	1								1	1	1	1	1	1	
Page 63 & 64 Chapter 4	Town Planning and Regional Development	Housing	Basic Service Delivery	Service Delivery	Enable decent and affordable housing provision in terms of the Constitution to all residents of Mossel Bay.	Land and Integrated Human Settlements	Households that meet agreed standards (all existing informal settlements to be formalised with land use plans for economic and social facilities and with the provision of permanent	Percentage of annual DORA allocations spent by means of report submitted in Committee cycle by 30 June	1; 2; 4; 9; 12	Director: Development Planning and Housing	1	1						1		1	1	1	1	1	1	
	Community Services	Public safety	Basic Service Delivery	Service Delivery	Ensure safe and secure environment for the communities of Mossel Bay.	Community Safety and Security	Reviewed Disaster Management Framework/ Plan	Disaster Management Framework/ Plan reviewed by June Annually	1;2,3,4;5,6;7,8,9;10,11;12	Director: Community Services	1	1					1				1	1	1	1	1	
Page 69, Chapter 4	Community Services	Public safety	Basic Service Delivery	Service Delivery	Ensure safe and secure environment for the communities of Mossel Bay.	Community Safety and Security	Develop and implement a comprehensive law enforcement strategy	Number of Traffic law enforcement operations	1; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Community Services	4	4			1		1		1		1	4	4	4	4	
	Community Services	Public safety	Basic Service Delivery	Service Delivery	Ensure safe and secure environment for the communities of Mossel Bay.	Community Safety and Security	Effective fire brigade service	% of Fire Brigade service that meets agreed standards	1;2,3,4;5,6;7,8,9;10,11;12	Director: Community Services	2%	2%				1%			1%		2%	2%	2%	2%		
Page 76, Chapter 4	Community Services	Sport and recreational	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Provision of sport facilities	% of budget spent on maintenance of sport field	1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12	Director: Community Services	100%	100%				25%		25%		25%		100%	100%	100%	100%	
Page 76, Chapter 4	Community Services	Sport and recreational	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Percentage of Households with no recreational areas	% of Households without/ No of Households without	1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12	Director: Community Services	3%	3%				1%		1%		1%		3%	3%	3%	3%	

PMS Ref (IDP)	Department/ Directorate	GFS Note	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												2011/12	2012/13	2013/14	2014/15
												2010/11															
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target				
				Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual														
IDP ref. could be item or paragraph	Municipal department/ directorate	According to muna own sequence as in AFS	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other muna docs		Change according to muna requirement, for examp - % or No of and complete date by -----	If applicable, if not "All"	Must be on Senior manager level	Dec 09 state or other if available, or TAS doc, muna must decide																
Page 76, Chapter 4	Community Services	Sport and recreational	Basic Service Delivery	Service Delivery	Upgraded sport and recreation facilities with more youth involved in sport and recreational activities.	Sport, Recreation and Culture	Effective functioning of sport forums	Establishment of Sport forum types.	1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12	Director: Community Services	0%	0%		0%		0%		0%		0%		100%	100%	100%	100%		
Page 59, Chapter 4	Civil Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Storm water drainage system upgraded and provided where not existing.	Development of New Services and Infrastructure	Percentage/ No of Households with no stormwater system - Formal areas	% of Households without/ No of Households without	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	6,02%	6,02%		6,0%		5,8%		5,6%		5,2%		4,0%	3,0%	2,0%	1,0%		
Page 59, Chapter 4	Civil Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Storm water drainage system upgraded and provided where not existing.	Development of New Services and Infrastructure	Percentage/ No of Households with no stormwater system - Informal areas	% of Households without/ No of Households without	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	82,0%			82,0%		81,5%		81,0%		80,5%		75%	70%	65%	60%		
Page 59, Chapter 4	Civil Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Storm water drainage system upgraded and provided where not existing.	Development of New Services and Infrastructure	Effective capital spending	% spent of approved stormwater capital projects	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	98%	100%		10%		30%		60%		100%		100%	100%	100%	100%		
Page 59, Chapter 4	Civil Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Storm water drainage system upgraded and provided where not existing.	Development of New Services and Infrastructure	Maintenance of stormwater assets	% of approved maintenance plan executed	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	95%	100%		20%		40%		70%		100%		100%	100%	100%	100%		
Page 59, Chapter 4	Civil Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Storm water drainage system upgraded and provided where not existing.	Development of New Services and Infrastructure	Maintenance of stormwater assets	% of maintenance budget of stormwater spent	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	95%	100%		20%		40%		70%		100%		100%	100%	100%	100%		
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Upgraded Sewerage system and networks. Sewer plants upgraded in Pinnacle Point, Great Brak.	Development of New Services and Infrastructure	Improvement of sanitation system capacity	% improvement	4; 5; 7; 11	Director: Civil Services	5%	5%		0%		0%		2,5%		5%		5%	5%	5%	5%		
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Decent sanitation provided for the people of Asazani / Znyoka and other affected areas currently using bucket	Development of New Services and Infrastructure	Percentage/ No of Households that meet agreed sanitation service standards (at least VIP on site) - Formal areas	% of Households without/ No of Households without minimum standard sanitation	1; 4; 5; 7; 9; 11; 12	Director: Civil Services	98%	100%		98,1%		98,2%		98,35%		98,5%		99%	99,5%	99,75	100%		
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Decent sanitation provided for the people of Asazani / Znyoka and other affected areas currently using bucket	Development of New Services and Infrastructure	Percentage/ No of Households that meet agreed sanitation service standards (at least VIP on site) - Informal areas	% of Households without/ No of Household that meet minimum standard sanitation	1; 4; 5; 7; 9; 11; 12	Director: Civil Services	1020	1020		1020		1050		1100		1200		1800	1300	700	0		
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Decent sanitation provided for the people	Development of New Services and Infrastructure	Percentage/ No of Households receiving basic sanitation	% of Households / No of Households	1;2;3;4;5;6; 7;8;9;10;11 ;12	Director: Financial Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%		
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Decent sanitation provided for the people	Development of New Services and Infrastructure	Quality of waste water discharge	% water quality level of waste water discharge	1;2;3;4;5;6; 7;8;9;10;11 ;12	Director: Civil Services	92%	95%		92,5%		92,7%		92,9%		93%		94%	95%	95%	95%		

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												2011/12	2012/13	2013/14	2014/15				
												Annual Target	Revised Target	2010/11								Qtr ending 30 Sep	Qtr ending 31 Dec					Qtr ending 31 March	Qtr ending 30 June		
														Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual										
IDP ref, could be item nr or paragraph	Municipal department/ directorate	According to muns own sequence as in AF S	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other mun docs		Change according to mun requirement, for examp - % or No of and complete date by -----	If applicable, if not "Nil"	Must be on Senior manager level	Dec 09 state or other if available, or 100 doc, mun must decide																				
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Decent sanitation provided for the people	Development of New Services and Infrastructure	Effective capital spending	% spent of approved waste water management capital projects	1;2;3;4;5;6;7;8;9;10;11;12	Director: Civil Services	94%	100%				10%			30%				60%			100%		100%	100%	100%	
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Decent sanitation provided for the people	Development of New Services and Infrastructure	Maintenance of sanitation assets	% of approved maintenance plan executed	1;2;3;4;5;6;7;8;9;10;11;12	Director: Civil Services	95%	100%				20%			40%				70%			100%		100%	100%	100%	
Page 60, Chapter 4	Civil Services	Waste water management	Basic Service Delivery	Service Delivery	Decent sanitation provided for the people	Development of New Services and Infrastructure	Maintenance of sanitation assets	% of maintenance budget of sanitation spent	1;2;3;4;5;6;7;8;9;10;11;12	Director: Civil Services	95%	100%				20%			40%				70%			100%		100%	100%	100%	
Page 60, Chapter 4	Civil Services	Waste management	Basic Service Delivery	Service Delivery	Communities living in clean and healthier environment	Community Development, Education and Health	Improvement of refuse sites' capacity	% improvement	1;2;3;4;5;6;7;8;9;10;11;12	Director: Civil Services	5%	5%				0%			0%				2.5%			5%		5%	5%	5%	
Page 60, Chapter 4	Civil Services	Waste management	Basic Service Delivery	Service Delivery	Communities living in clean and healthier environment	Community Development, Education and Health	Percentage/ No of Households that meet agreed sanitation service standards (at least once a week) -Formal areas	% of Households without/ No of Household that meet minimum standard sanitation	1;2;3;4;5;6;7;8;9;10;11;12	Director: Civil Services	98%	100%				98.1%			98.2%				98.35%			98.5%		99%	99.5%	99.75%	100%
Page 60, Chapter 4	Civil Services	Waste management	Basic Service Delivery	Service Delivery	Communities living in clean and healthier environment	Community Development, Education and Health	Percentage/ No of Households that meet agreed sanitation service standards (at least once a week) -Formal areas	% of Households without/ No of Households that meet minimum standard sanitation	1;2;3;4;5;6;7;8;9;10;11;12	Director: Civil Services	1020	1020				1020			1050				1100			1200		1800	1300	700	0
Page 68, Chapter 4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Communities living in clean and healthier environment	Community Development, Education and Health	Percentage/ No of Households receiving free basic refuse removal	% of Households/ No of Households	3; 4; 5; 6; 7; 8; 9; 10; 11, 12	Director: Community Services	100%	100%													100%						
Page 68, Chapter 4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Communities living in clean and healthier environment	Community Development, Education and Health	Effective capital spending	% spent of approved waste management capital projects	3; 4; 5; 6; 7; 8; 9; 10; 11, 12	Director: Community Services	90%	90%				10%			10%						80%						
Page 68, Chapter 4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Communities living in clean and healthier environment	Community Development, Education and Health	Maintenance of refuse removal assets	% of approved maintenance plan executed	3; 4; 5; 6; 7; 8; 9; 10; 11, 12	Director: Community Services	50%	50%				15%			15%				15%			5%					
Page 68, Chapter 4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Communities living in clean and healthier environment	Community Development, Education and Health	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	3; 4; 5; 6; 7; 8; 9; 10; 11, 12	Director: Community Services	100%	100%				25%			25%				25%			25%					

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets													
												Annual Target	Revised Target	2010/11				2011/12	2012/13	2013/14	2014/15				
														Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June								
														Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
IDP ref. could be item nr or paragraph	Municipal department/ directorate	According to muns own sequence as in AFS	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other mun docs	Change according to mun requirement, for exam- % or No of and complete date by -----	If applicable, if not "N/A"	Must be on Senior manager level	Dec 09 state or other if available, or TAS doc, mun must decide															
Page 57, Chapter 4	Civil Services	Road transport	Basic Service Delivery	Service Delivery	Gravel roads to be tarred, tarred roads upgraded or rebuilt, parking bays provided, pedestrian walkways	Development of New Services and Infrastructure	Km of new road for previously un-serviced areas	No of kilometres tarred	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	
Page 57, Chapter 4	Civil Services	Road transport	Basic Service Delivery	Service Delivery	Gravel roads to be tarred, tarred roads upgraded or rebuilt, parking bays provided, pedestrian walkways	Development of New Services and Infrastructure	Effective capital spending	% spent of approved municipal roads capital projects	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	98%	100%		10%		30%		60%		100%		100%	100%	100%	
Page 57, Chapter 4	Civil Services	Road transport	Basic Service Delivery	Service Delivery	Gravel roads to be tarred, tarred roads upgraded or rebuilt, parking bays provided, pedestrian walkways	Development of New Services and Infrastructure	Maintenance of municipal roads	Kms of roads patched and ressealed according to approved maintenance plan	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	46	46		4		12		25		41		43	45	48	50
Page 57, Chapter 4	Civil Services	Road transport	Basic Service Delivery	Service Delivery	Gravel roads to be tarred, tarred roads upgraded or rebuilt, parking bays provided, pedestrian walkways	Development of New Services and Infrastructure	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	1; 2; 3; 4; 5; 6; 7; 8; 9; 10; 11; 12	Director: Civil Services	95%	100%		15%		45%		70%		100%		100%	100%	100%	
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Improvement of water purification system capacity	% improvement	2; 3; 4; 5; 9; 11; 12	Director: Civil Services	100.00%	106.00%		100.00%		100.00%		103.00%		106.00%		100.00%	104.00%	100.00%	
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	New water connections	No of new water connections	2; 3; 4; 5; 9; 11; 12	Director: Civil Services	287	300		75		150		225		300		325	350	375	400
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Percentage/ No of Households that meet agreed service standards (cleaned piped water 200m from household) - Formal areas	% of Households achieving agreed service standards/ No of Households	2; 3; 4; 5; 9; 11; 12	Director: Civil Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Percentage/ No of Households that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	% of Households achieving agreed service standards/ No of Households	2; 3; 4; 5; 9; 11; 12	Director: Civil Services	96.9%	100%		97%		98%		99%		100%		100%	100%	100%	
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Percentage water losses	KL billed/ KL used by municipality	2; 3; 4; 5; 9; 11; 12	Director: Civil Services	15%	15%		14.5%		14%		13.5%		13%		12%	11%	10%	10%
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Quantum of free basic water received	Percentage of funds received from External sources for water spent	2; 3; 4; 5; 9; 11; 12	Director: Civil Services												20%	40%	70%	100%

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets													
												2010/11								2011/12	2012/13	2013/14	2014/15		
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March						Qtr ending 30 June	
														Projection	Actual	Projection	Actual	Projection	Actual					Projection	Actual
IDP ref, could be item nr or paragraph	Municipal department/ directorate	According to muns own sequence as in KPS	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other mun docs		Change according to mun requirement, for examp - % or No of and complete date by -----	If applicable, if not "Nil"	Must be on Senior manager level	Dec 09 state or other if available, or 100 doc, mun must decide														
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Excellent water quality	% water quality level as per blue drop project	2, 3, 4, 5, 9, 11, 12	Director: Civil Services	96,2%	90%		96%		96%		96%		96%		96,5%	96,5%	97%	97%
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Effective capital spending	% spent of approved water capital projects	2, 3, 4, 5, 9, 11, 12	Director: Civil Services	99%	100%		10%		30%		60%		100%		100%	100%	100%	100%
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Maintenance of water assets	% of approved maintenance plan executed	2, 3, 4, 5, 9, 11, 12	Director: Civil Services	95%	100%		20%		40%		70%		100%		100%	100%	100%	100%
Page 62, Chapter 4	Civil Services	Water	Basic Service Delivery	Service Delivery	Enlarged and upgraded bulk water storage capacity, to ensure that all residents of the municipal area have access to	Development of New Services and Infrastructure	Maintenance of water assets	% of maintenance budget of water spent	2, 3, 4, 5, 9, 11, 12	Director: Civil Services	95%	100%		20%		40%		70%		100%		100%	100%	100%	100%
Page 61, Chapter 4	Electro-Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Improvement of electricity distribution capacity	% improvement	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12	Director: Electro-technical Services	3%	3%		0%		0%		1,5%		1,5%		3%	3%	3%	3%
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	New electricity connections	No of new electricity connections	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12	Director: Electro-Mechanical Services	400	400		100		100		100		100		400	400	400	400
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Percentage/ No of Households that meet agreed service standards (connected to the national grid) -Formal areas	% of Households achieving agreed service standards/ No of Households	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12	Director: Electro-Mechanical Services	3%	3%		0%		0%		1,5%		1,5%		3%	3%	3%	3%
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Percentage/ No of Households that meet agreed service standards (connected to the national grid) -Informal areas	% of Households achieving agreed service standards/ No of Households	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12	Director: Electro-Mechanical Services	70%	70%		70%		70%		70%		70%		70%	70%	70%	70%
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Percentage electricity losses	KW billed/ KW used by municipality	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12	Director: Electro-Mechanical Services	10%	10%		10%		10%		10%		10%		10%	10%	10%	10%
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Percentage/ No of Households receiving free basic electricity	% of Households/ No of Households	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12	Director: Electro-Mechanical Services	70%	70%		70%		70%		70%		70%		70%	70%	70%	70%

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												2011/12	2012/13	2013/14	2014/15	
												2010/11																
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June								
														Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual							
IDP ref, could be item nr or paragraph	Municipal department/ directorate	According to muns own sequence as in AFS	See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other mun docs		Change according to mun requirement, for examp - % or No of and complete date by	If applicable, if not "All"	Must be on Senior manager level	Dec 09 stats or other if available, or TAS doc, mun must decide																	
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Effective capital spending	% spent of approved electricity capital projects	1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12	Director: Electro-Mechanical Services	95%	95%		20%		40%		60%		95%				95%	95%	95%	95%	
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Maintenance of electricity assets	% of approved maintenance plan executed	1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12	Director: Electro-Mechanical Services	75%	75%		75%		75%		75%		75%				75%	75%	75%	75%	
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Maintenance of electricity assets	% of maintenance budget of electricity spent	1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12	Director: Electro-Mechanical Services	100%	100%		25%		50%		75%		95%				100%	100%	100%	100%	
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (Street lighting)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Improvement of street lighting/security lighting	no. of new street lights installed	1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12	Director: Electro-Mechanical Services	50	50		10		10		10		20				50	50	50	50	
Page 61, Chapter 4	Electro-Mechanical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Safer communities created by providing street lighting and basic electricity services in all affected areas.	Development of New Services and Infrastructure	Implementation of Energy Efficient Measures	% of DOE Allocation Spent	1;2;3;4;5;6;7;8;9;10;11;12	Director: Electro-Mechanical Services	100%	100%		20%		40%		60%		100%				100%	100%	100%	100%	
Page 61, Chapter 4	Electro-Mechanical Services	Mechanical Services	Basic Service Delivery	Service Delivery	Ensure that services are not interrupted due to lack of maintenance	Development of New Services and Infrastructure	Maintenance of pumpstations	% of approved maintenance plan executed	1;2;3;4;5;6;7;8;9;10;11;12	Director: Electro-Mechanical Services	75	75%		75%		75%		75%		75%				75%	75%	75%	75%	

CHAPTER 6

CONSLUSION

Integrated Development Planning (IDP) is about the municipality identifying its priorities, needs and issues that determine its vision, objectives and strategies followed by identification of projects to address the needs and issues raised.

It is a participatory process aimed at developing a five-year strategic plan that guides and informs all planning, budgeting, management and decision-making in the Municipality and provides a mechanism through which sustainability principles can be integrated into development planning

Organizational performance management is an ongoing process; it is not a quick fix for challenges within the municipality. Monitoring, evaluation, assessment and review of the municipality's performance must take place on a continuous basis so that early signs of non-performance can be detected and corrective steps taken or alternatively that the municipality can build on successes where performance has been achieved or exceeded. Performance management brings focus on overall results, measuring results, focused and ongoing feedback about results and development plans to improve results. Greater Mossel Bay Municipality is therefore in a position to monitor and report, evaluate, assess its performance and report to its community.



GALLERY







Aerial Photo
Mossel Bay



Aerial Photo
Mossel Bay Port



Mossel Bay Port



Mossel Bay
Harbour



Boat in harbour



Seal Island